

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newport-Mesa Unified School District

CDS Code: 30665970000000

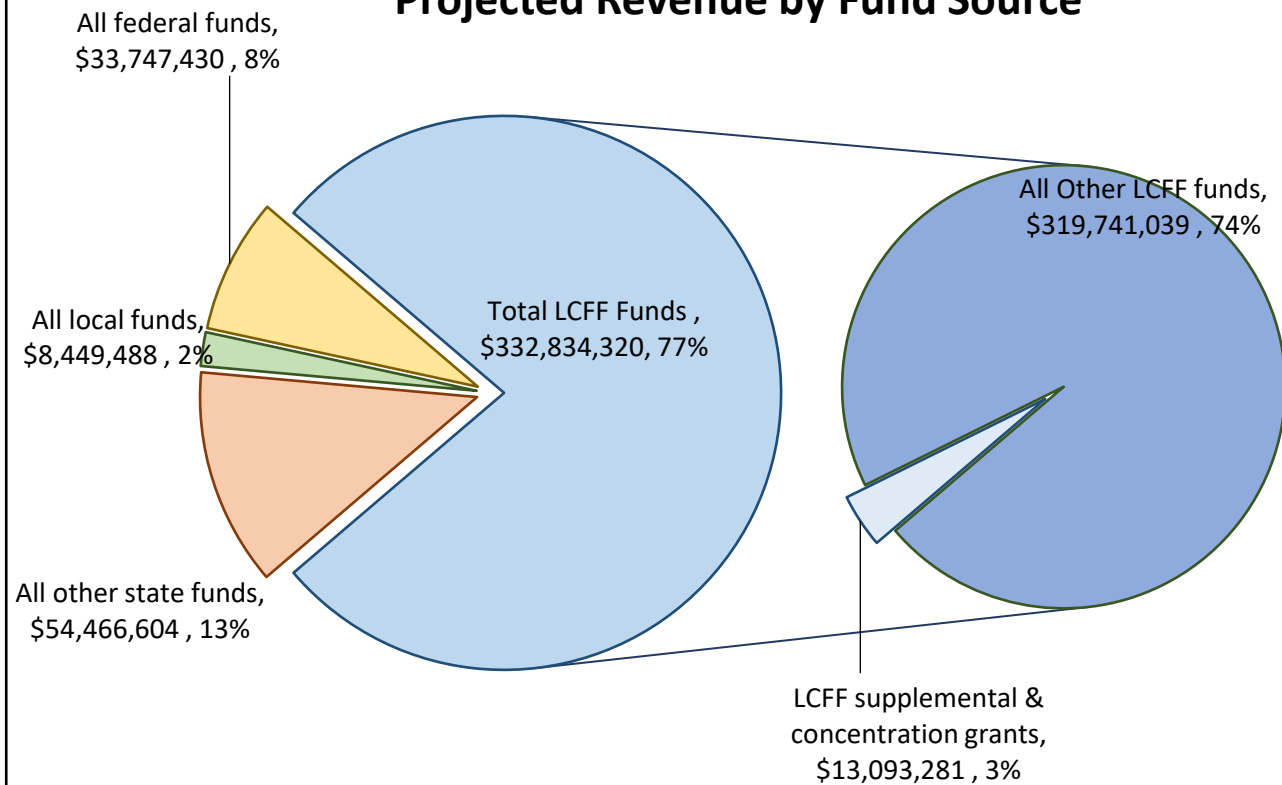
School Year: 2022 – 23

LEA contact information: Vanessa Galey, 714-424-8983, vgaley@nmusd.us

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

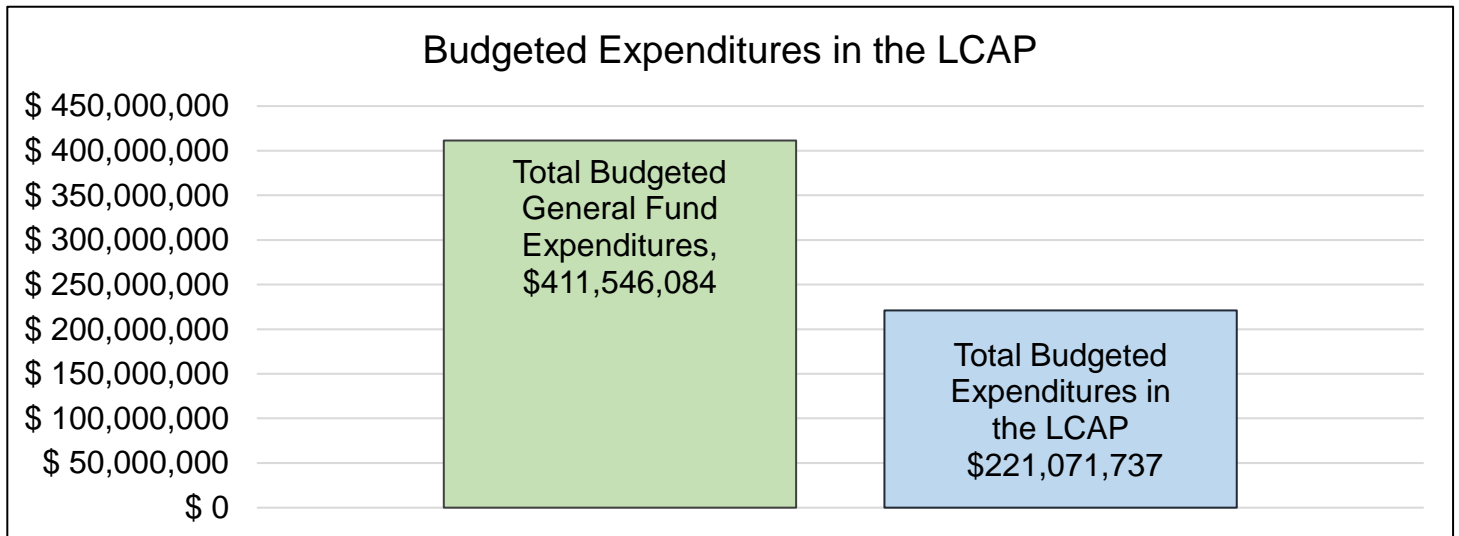


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newport-Mesa Unified School District is \$429,497,842.00, of which \$332,834,320.00 is Local Control Funding Formula (LCFF), \$54,466,604.00 is other state funds, \$8,449,488.00 is local funds, and \$33,747,430.00 is federal funds. Of the \$332,834,320.00 in LCFF Funds, \$13,093,281.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Newport-Mesa Unified School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Newport-Mesa Unified School District plans to spend \$411,546,084.00 for the 2022 – 23 school year. Of that amount, \$221,071,737.00 is tied to actions/services in the LCAP and \$190,474,347.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

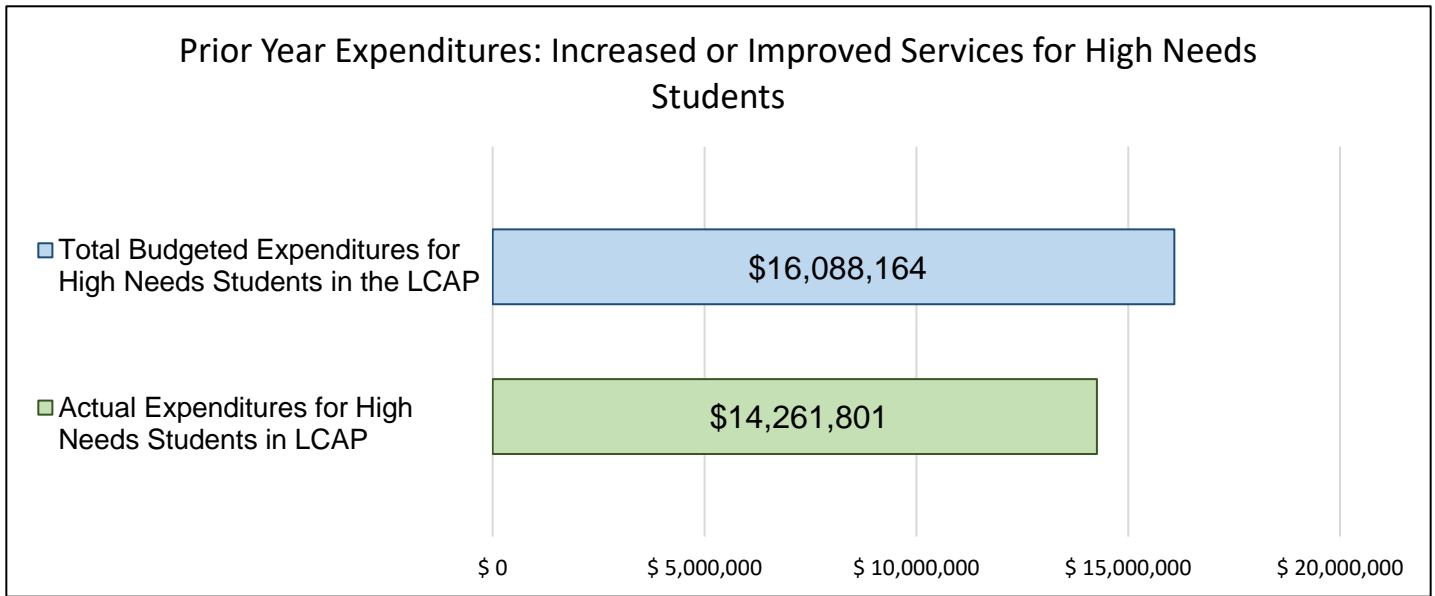
Non-instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Newport-Mesa Unified School District is projecting it will receive \$13,093,281.00 based on the enrollment of foster youth, English learner, and low-income students. Newport-Mesa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newport-Mesa Unified School District plans to spend \$15,059,638.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Newport-Mesa Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Newport-Mesa Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Newport-Mesa Unified School District's LCAP budgeted \$16,088,164.00 for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District actually spent \$14,261,801.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$1,826,363.00 had the following impact on Newport-Mesa Unified School District's ability to increase or improve services for high needs students:

Increased and improved academic, behavioral, social-emotional, and parent/family engagement actions were provided to students. The difference in planned and actual expenditures is largely attributed to hiring and staffing challenges, including openings for part-time hourly teachers, Teachers on Special Assignment, Student Services staffing, classified staff including instructional assistants, and school community facilitators.



Newport-Mesa
Unified School District

2021-22 ANNUAL UPDATE SUPPLEMENT
2022-23 LOCAL CONTROL AND ACCOUNTABILITY PLAN
2022-23 ACTION TABLES

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Newport-Mesa
Unified School District

2021-22 ANNUAL UPDATE SUPPLEMENT

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SUMMARY

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided districts and other educational agencies with a significant increase in funding to do the following:

- Support students, teachers, staff, and communities in recovering from the COVID-19 pandemic.
- Address the impacts of distance learning on students.

This Annual Update Supplement to the 2021-22 Local Control and Accountability Plan (LCAP) is a one-time, mid-year report to the Newport-Mesa Unified School District (NMUSD) Board of Education and the district's educational partners about NMUSD's implementations and expenditures related to the relief funds. NMUSD received the following funds that required a spending plan from the 2021-22 Budget Act.

- Expanded Learning Opportunities Grant
- Educator Effectiveness Block Grant
- Elementary and Secondary School Emergency Relief (ESSER III) Expenditure Plan

To comply with these state and federal fiscal relief acts, districts and other educational agencies must present the Annual Update Supplement to their local governing boards and the public to document the following:

- The educational agency, in this case NMUSD, consulted members of its educational community in developing plans and related expenditures.
- The plans and expenditures correlate with an educational agency's LCAP goals. The current LCAP is a three-year plan that covers the 2021-22, 2022-23, and 2023-24 school years. The NMUSD LCAP does the following:
 - Explains the processes, programs, activities, actions, services, methods, and strategies used to help all district students achieve at grade level or above, with a particular focus on struggling students and their needs.
 - Organizes the processes, programs, activities, actions, services, methods, and strategies into goals.
 - Describes each goal's metrics (measurements), actions, and expenditures to achieve the goal.
- Expenditures meet all legal requirements of the funding source.

This interim update to assess the progress during the first months of the first year of the LCAP will be included in the complete LCAP to be updated and published in June 2022. That complete LCAP will contain a further update on the progress during the 2021-22 school year.

EDUCATION COMMUNITY ENGAGEMENT FOR FUNDS NOT INCLUDED IN THE LCAP

NMUSD approaches input by consulting parents/families, district employees, students, and community groups to develop programs and decide on expenditures for the benefit of all students. For descriptions of the times and methods used to consult educational community members, see the following and Table 1:

- Expanded Learning Opportunities Grant, Stakeholder Involvement section
- Educator Effectiveness Block Grant, Plan Development section
- NMUSD Safe Return to In-Person Instruction and Continuity of Services Plan, Community Engagement section
- Elementary and Secondary School Emergency Relief (ESSER III) Expenditure Plan, Community Engagement Section

Table 1. Summary of Educational Partner Consultations

Plan	Engagement	Board Presentation and Approval
Elementary and Secondary School Emergency Relief (ESSER III)	LCAP engagement (March-April, 2021) Two public forums (AM and PM) (October 14, 2021) Thoughtexchange (October 2021)	10/26/2021
Educator Effectiveness Block Grant	Staff survey (November 2021) Public comment (November 2021) Certificated and classified advisories (March/April 2022)	11/16 and 12/14/2021
A-G Completion Improvement Grant	Secondary meetings: Administrators, counselors, teachers (January/February 2022) Student focus groups (February 2022)	3/9 and 3/29/2022
Expanded Learning Opportunities-Program	Community forums by zone (February/March 2022) District programs survey (March 2022) Certificated and classified advisories (March/April 2022)	6/21/2022
Universal Transitional Kindergarten and Prekindergarten Planning and Implementation Grant	Community forums by zone (February/March 2022) District programs survey (March 2022) Certificated and classified advisories (March/April 2022)	6/21/2022

CONCENTRATION GRANT FUNDING

Concentration grants are provided to state-funded districts when the percentage of low-income, English learner, and/or foster youth students is greater than 55 percent. NMUSD does not meet this criterion. As a community-funded district, NMUSD would not receive concentration grant funding from the state, even if it were eligible.

EDUCATIONAL PARTNER ENGAGEMENT ON FEDERAL FUNDS

NMUSD receives federal Elementary and Secondary School Emergency Relief (ESSER) funds under the American Rescue Plan Act. A requirement to receive these funds, referred to as ESSER III funds, is to develop a plan for how the district will use these funds to ensure safety during in-person instruction, as well as how the district will ensure continuity of services should the district or one or more of its schools be required to close temporarily in the future for COVID-19-related public health reasons. The Community Engagement sections in the NMUSD Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan describe how the district engaged educational partners to develop the plans.

NMUSD Safe Return to In-Person Instruction and Continuity of Services Plan

NMUSD sought public input in the development of its Safe Return to In-Person Instruction and Continuity of Services Plan. This community engagement originally began to gather feedback for the Local Control and Accountability Plan (LCAP), the Expanded Learning Opportunity Grant Plan, and the Learning Continuity Plan, including changes necessary as the district progressed through periods of distance learning, combined classroom and distance learning, and in-person classroom instruction. These changes encompassed the implementation of public health and safety guidelines and regulations.

- **Educational partner teams:** On May 28, 2020 the district assembled teams of staff, parents, employee bargaining units, city representatives, and community partners to develop a plan to begin the 2020-21 school year. Site and district administrators met on May 3, 2021 to provide their input on both the Learning Continuity Plan Annual Update and the upcoming LCAP.
- **Thoughtexchange surveys:** The district revised its distance and hybrid learning plans based on feedback received through a Thoughtexchange survey completed on June 9, 2020. This is a software platform to share thoughts, questions, and comments, independently and confidentially, in response to open-ended questions.
 - Comments added in Spanish were translated into English, and English comments were translated into Spanish. About 90 percent of district families who speak a language other than English speak Spanish.
 - The June 9, 2020 survey gathered 4,277 thoughts and 131,158 ratings from 493 community members, 2,423 parents and guardians, 883 staff members, and 900 students.
 - The district distributed results to an expanded district administration cabinet, all principals, the teachers' and classified employees' bargaining units, and the Student and Health Services department. Principals shared results with their staffs and teachers.

SUMMARY

- Thoughtexchange forums were also conducted at the April and May 2021 meetings of advisory committees to provide an equitable share of voices and encourage reflection on other educational partners' input.
- A Thoughtexchange was completed on September 30, 2021 to solicit final input on the Safe Return Plan. A total of 2,103 participants contributed 2,243 thoughts and 55,831 ratings.
- **District YouTube channel presentation:** Nearly 2,000 parents, teachers, students, and community members attended the live presentation on August 5, 2020, with more than an additional 400 people viewing the recorded video presentation after August 5.
- **Annual LCAP survey:** A total of 1,538 parents, students, staff, and community members participated in this survey, conducted by Hanover Research at the beginning of the spring 2021 semester. Participants had options to take the survey online, in person, or a combination of online and in person.
- **Staff and public forums:** Site staffs participated in a Zoom forum on March 24, 2021. Parents and community members participated in morning or afternoon Zoom forums on March 25, 2021. Parents could participate in either English or Spanish.
- **Presentations:** These included virtual and in-person presentations, as health conditions permitted, to the district's educational partners, with opportunities to ask questions and provide written feedback about 2020-21 successes and challenges, and with suggestions for the 2021-24 LCAP. Virtual presentations were conducted via Thoughtexchange surveys and Zoom.
 - Parents received numerous invitations via emails and phone calls inviting them to participate in presentations.
 - Presentations for parents were in both Spanish and English.

ESSER III Expenditure Plan

NMUSD community members were provided opportunities to contribute input through the development of the Local Control and Accountability Plan (LCAP) and the Expanded Learning Opportunities Grant Plan in March and April of 2021. Two public forums and two staff forums (certificated and classified) were conducted, as well as related Thoughtexchanges and meetings with the district advisory committees, including the Superintendent's Parent Advisory Committee, District English Learner Advisory Committee, the Superintendent's Certificated and Classified Advisory Committees, the Community Advisory Committee, and the Superintendent's Student Advisory Committee. Consultations occurred with district certificated and classified bargaining units, school site administrators, and district administrators (including Special Education coordinators, directors, and the SELPA Lead). The Expanded Learning Opportunities Grant Plan was presented to the public at the May 18, 2021 Board of Education meeting, during which public comments were also solicited. The Local Control and Accountability Plan was presented at the public hearing on June 15, 2021, prior to approval at the June 22, 2021 Board of Education meeting.

SUMMARY

Certificated and classified bargaining units, school site administrators, and district administrators, including Special Education coordinators, directors, and the SELPA Lead, contributed additional ESSER III-specific input during the month of October 2021. Two forums were held on October 14, 2021 (one morning and one evening), provided in conjunction with a week-long period to enter comments on a Thoughtexchange. Educational community partners invited to participate included parents/family members of NMUSD students, members of the community, school and district classified and certificated staff, tribes, civil rights organizations (including disability rights organizations), and individuals or advocates representing the interests of the following student groups: children with disabilities, English learners, homeless students, foster youth, migratory students, children who are incarcerated, and other underserved students to the extent present or served in the district. A total of 739 people responded through Thoughtexchange.

ESSER III EXPENDITURE PLAN IMPLEMENTATION DESCRIPTION

The federal American Rescue Plan Act of 2021 provides ESSER funds to districts to promote the health and safety of students, educators, and other staff members, and to ensure the continuity of services to students. See the NMUSD Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan for descriptions of NMUSD's plans to ensure continuity of services and to promote health and safety.

Successes

The district has experienced these successes in implementing its plans:

- Staffing has been implemented at high levels. New positions have been added to address social emotional learning and mental health, additional teachers have been hired to support intervention and credit recovery, new strategies to attract and retain substitute teachers have been enacted, and hiring has occurred on an ongoing basis throughout the school year.
- High quality in-person instruction continues to be offered at every school.
- Additional resources have been provided to support the whole child in grades preschool through 12 in service of academics, behavior, social-emotional learning, and mental health

Challenges

The district has experienced these challenges in implementing its plans:

- Although staffing has been included as a success, filling vacancies in classified and certificated positions has also been an ongoing challenge throughout the district.
- Ongoing health concerns have delayed having visitors and volunteers on campuses until mid-year.
- Due to shortages of substitute teachers, professional development is limited to non-student days and after-school hours. This has impacted planned training.

- The addition of multiple school-level and district-level personnel and programs has led to challenges in adapting schedules, systems, and communications workflows.

USE OF FISCAL RESOURCES

NMUSD leverages its existing LCAP to inform the development and implementation of plans funded by other sources, including local property taxes, state and federal COVID-19 relief funds, and grants from state and community sources. NMUSD continues this approach by relating fiscal resources used to implement the NMUSD Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan to LCAP goals and actions. The purpose of this section is to describe how NMUSD uses these additional fiscal resources consistent with the LCAP.

The LCAP has three goals:

- Goal 1 and its actions address student mental health and wellness, as well as engaging students and families in programs that support behaviors that contribute to a better learning environment and in programs that support student wellness and academic achievement. In developing this goal, the district identified needs for staffing, programs, services, and activities to keep students in school and on the path to graduation, including physical and mental health services and programs.
 - **Safe Return to In-Person Instruction and Continuity of Services Plan:** The Health and Safety Maintenance section lists actions and procedures to ensure the wellness of students and site staffs. Table 2 describes how social, emotional, and mental health services will be continued for students and employees during isolation, quarantine, and future campus closures. Table 3 describes how student health services will be continued during isolation, quarantine, and future campus closures.
 - **ESSER III Expenditure Plan:** Table 4 and Table 6 show how ESSER III actions and expenditures are related to LCAP Goal 1 and its associated actions.
- Goal 2 and its actions address academic achievement to prepare students for success in college and careers. In developing this goal, the district identified specific needs, particularly for struggling students, in English language arts, English learner progress, mathematics, and college/career preparation.
 - **Safe Return to In-Person Instruction and Continuity of Services Plan:** Table 1 describes how academic services will be continued during isolation, quarantine, and future campus closures.
 - **ESSER III Expenditure Plan:** Table 5 and Table 6 show how ESSER III actions and expenditures are related to LCAP Goal 2 and its associated actions.
- Goal 3 and its actions address the continuation of students learning from instructional materials aligned to state standards, having access to a broad course of study, and receiving instruction provided by credentialed teachers in facilities in good repair. The actions focus the district on maintaining successes and increasing the number of low-income and English learner students and students with disabilities who enroll in Advanced Placement (AP) courses.

SUMMARY

- **Safe Return to In-Person Instruction and Continuity of Services Plan:** In the Health and Safety Maintenance section, Cleaning and Disinfection, Ventilation, and Food Service describe how facilities are maintained through cleaning processes and safety equipment.
- **ESSER III Expenditure Plan:** Table 4 and Table 6 show how ESSER III actions and expenditures are related to LCAP Goal 3 and its associated actions.



Newport-Mesa
Unified School District

2022-23 LOCAL CONTROL AND ACCOUNTABILITY PLAN

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2022-23 PLAN SUMMARY

This Local Control and Accountability Plan (LCAP) explains the processes, programs, activities, actions, services, methods, and strategies used to help all students in the Newport-Mesa Unified School District (NMUSD) achieve at grade level or above, with a particular focus on struggling students and their needs. As required by State of California laws and the California Department of Education, this LCAP organizes the processes, programs, activities, actions, services, methods, and strategies into goals. Each goal has associated with it ways to measure progress and a list of actions and services to accomplish the goal.

This plan covers Year 2, 2022-23, of the district's three-year plan covering school years 2021-22, 2022-23, and 2023-24. Each year the district analyzes the goals and the progress toward accomplishing those goals and makes changes in each annual LCAP to meet the needs of students and the new requirements issued by the California Department of Education.

GENERAL INFORMATION

This section provides information about the district's community, demographics, schools, and mission.

Description of the Newport-Mesa Unified School District

Newport-Mesa Unified School District (NMUSD) serves the communities of Newport Beach, Corona del Mar, and Costa Mesa in central Orange County. These communities include local businesses and major corporations, wealthy and homeless families, protected coastal environments, and residents with grade school to doctoral degree educations.

Approximately 18,500 students attend 22 elementary schools, four intermediate schools, four comprehensive high schools, one early college high school, and two alternative education high schools. Two of the four middle schools share a campus with a comprehensive high school. Beginning with the 2020-21 school year, NMUSD added a virtual school, named Cloud Campus, offering distance learning to students who prefer that method of learning. The total number of enrolled students for 2021-22 showed a loss of approximately 2,200 students from the 2019-20 school year, including a loss of approximately 600 students in 2020-21. While this loss of students was unusually large, the district had already begun to experience declining enrollments over the last few years, consistent with many other districts throughout California.

Table 2 shows the demographic composition of the district's students. *Socioeconomically disadvantaged* students are low income and/or have parents who did not graduate from high school. One result of the COVID-19 pandemic is that the number of homeless students increased by more than 600, increasing from 86 in 2019-20 to 676 in 2021-22. Other student demographics tend to remain stable from year to year, with only slight changes in percentages.

Table 2. Newport-Mesa Unified School District Demographics for 2021-22

Student Group	Number of Students	Percentage
English Learners	3,283	18.3%
Foster Youth	72	0.4%
Homeless	676	3.8%
Socioeconomically Disadvantaged	6,772	37.7%
Students with Disabilities	2,235	12.4%
African American	151	0.8%
American Indian/Alaska Native	20	0.1%
Asian	857	4.8%
Filipino	148	0.8%
Hispanic/Latino	8,414	46.8%
Pacific Islander	79	0.4%
Two or More Races	957	5.3%
White	7,205	40.1%
Ethnicity not reported	131	0.7%

Newport-Mesa Unified School District Mission

The NMUSD mission is to graduate students who have acquired the knowledge, skills, and attitudes necessary to achieve significant career, educational, civic, and personal goals that will enrich society. The district aims to provide a world-class education for every child, every day. Accomplishing this mission ensures that NMUSD students become responsible, ethical citizens who will make positive contributions to a multi-ethnic, global community.

The district continued this mission through the pandemic disruptions of the 2020-21 school year. Schools opened for fall 2020 with only distance learning options available to students, as warranted by public health conditions and state requirements. Students transitioned among total distance learning, combination distance and in-person learning, and full days of on-campus, in-person classroom learning throughout the school year, as warranted by public health conditions and state requirements. During 2021-22, students attended in person, with public health protocols in place.

NMUSD students have traditionally demonstrated a high level of achievement. For example, in 2014 all eight of the 22 elementary schools invited to apply for California Distinguished School status earned that designation. In 2015, the California Department of Education named Early College High School a Gold Ribbon School, and in 2019 and 2021 a Distinguished School. In 2016, the California Department of Education awarded Gold Ribbon School designations to 12 elementary schools. In 2017, TeWinkle Middle became a Gold Ribbon School. In 2018, the two elementary schools eligible for Distinguished School status earned that designation. All four eligible elementary schools received 2020 Distinguished School status. In spring 2021, the Educational Results Partnership and the Campaign for Business and Education Excellence recognized eight elementary and three high schools as California Honor Roll Schools. Three of the schools have been recognized for six years or more. In fall 2021, Davis Magnet School was named a national Blue Ribbon school.

REFLECTIONS: SUCCESSES

Based on a review of available 2020-21 and 2021-22 state performance data, district local indicator self-assessment reviews conducted in spring 2022, and educational partner input gathered throughout the 2021-22 school year, NMUSD is proud of these top three successes:

- Support for student and family health and wellness
- Academic support for students
- Technology availability

These successes were a joint effort of all district educational partners, who contributed feedback and data through community forums, surveys, and district and site committees, despite limitations imposed by the COVID-19 pandemic. (For details about educational partner feedback, see Table 3, page 29.) The district's abilities to conduct ongoing evaluations, gather pertinent information from affected educational partners, deploy technology devices to students and employees, and make well-planned online and in-person learning adaptations as pandemic conditions changed, as well as course corrections when needed, demonstrated the continuation of the district's greatest strengths.

- **Support for student and family health and wellness.** Through community forums, surveys, and district and site committees, as well as anecdotal reports from site principals, School Community Facilitators, and school staffs, the district identified supports and resources that students and families needed to cope with the pandemic and changed learning circumstances. With the return of students to campuses for the 2021-22 school year, NMUSD intentionally shifted its efforts to continue and fortify the supports for students, families, and educational partners still coping with pandemic stresses and changing health protocols.
- The district leveraged Expanded Learning Opportunities grant funds to provide additional staffing: elementary school counselors, behavior specialists, social workers, additional health assistant hours, and roving floater positions to cover employee absences. Educational partner feedback affirmed the positive impact of these positions. With the availability of additional federal funds (ESSER), NMUSD plans to sustain these positions through 2023-24.

- The district provided teacher training in Three Signature Practices and the Trauma Responsive Classroom. Teachers learned how to use research-based social-emotional learning processes and proactive and restorative techniques to help students dealing with chronic trauma focus on and increase achievement in academic learning.
- A Social-Emotional Assistance, Intervention, and Learning (SAIL) team of four elementary school psychologists and three general education social workers provided assistance for students and families needing interventions. All SAIL team members received Restorative Practices training.
- NMUSD implemented Recognizing, Understanding, Labeling, Expressing, Regulating (RULER), a social-emotional learning program that teaches students to process emotions and develop positive communication skills. The implementation includes staff professional development. Phase one of the implementation began at 11 elementary schools.
- A School Site Wellness Team model pilot program began at two elementary schools, one middle school, one high school, and the district's online school. As a result of the Wellness Team model successes in the pilot, the model launched at schools throughout the district.
- Based on school site staffs' feedback, the district has identified needs and processes for expanding implementations of wellness programs and providing professional development.
- Based on educational partner feedback, particularly from school site staffs and parent advisory committees, the district has identified needs and developed plans to revamp alcohol and drug prevention and intervention programs and processes, equity and inclusion protocols, character education programs, and behavior interventions. These changes more clearly identify student needs and researched-based responses to those needs.
- To better address student needs, NMUSD refined definitions of duties and responsibilities for Wellness Teams, behavior specialists, school psychologists, counselors, and social workers.
- The district continued to increase the methods and frequency of communications with educational partners, in particular using virtual meetings and YouTube, plus videos and communications from individual schools, to keep educational partners informed of program changes and to gain valuable feedback about learning programs. Health protocols did not allow parents, other educational community volunteers, or community resource personnel to be on campuses until mid-year during the 2021-22 school year.
- **Academic support for students.** With the closure of schools in March 2020 due to the COVID-19 pandemic, the state and district had to cancel standardized assessments that measure progress in English language arts, English proficiency for English learners, mathematics, and science, leaving incomplete or no data normally available to analyze academic progress. However, the district was able to pivot to other methods of assessing academic progress.
 - NMUSD began to reassess students' needs based on pandemic experiences, using screeners, diagnostics, and observational records, and then leveraging that information using Mr. Elmer/Intervention Compass software to document progress and communicate with school team members.

- The district has continued to offer Cloud Campus for students who prefer distance learning, serving 385 students as of the October Census Day. Cloud Campus also provides a short-term independent study option for students with short-term health conditions. This online learning school is staffed with NMUSD teachers.
- All students, including English learners and students with disabilities, continue to have access to standards-aligned instructional materials within a broad course of study.
- In summer 2021, NMUSD introduced a greatly expanded elementary summer program to address academic needs and provide enrichment opportunities to more than 1,700 students. The secondary summer program focused on high school credit recovery. For summer 2022, NMUSD is on pace to enroll more than 2,100 elementary students, with a new option for students to enroll in a full nine-hour day program, thanks to additional funding through the Expanded Learning Opportunities Program. The secondary summer program has been expanded to all middle and high school campuses, to include both credit recovery and enrichment opportunities.
- **Technology availability.** The district was already in the process of supplying computers to all students when the pandemic began. Upon school closure, the district's plan to provide 1:1 Chromebooks in a phased approach to students in grades 5-12 was accelerated. Rather than completing the phase-in process over a three-year cycle, Chromebooks were made available to all students in grades 5-12. The previous approach to providing classroom-based devices in grades TK-4 was refocused to become a 1:1 model as well. For teachers, the desktop computer model was replaced and each teacher received a laptop and a stipend to support at-home technology, including keyboards, mice, and monitors. Thus, NMUSD was able to expedite distributions of technology equipment and expand technology support for students, families, and teachers.
 - The district's website continues to provide information about obtaining low-cost or free Internet access.
 - A process is in place to provide technology instructions and support.
 - Site staffs, including School Community Facilitators, front office staff, and library staff, continue to follow up with families to ensure Internet access and to provide Wi-Fi hotspots and car chargers to homeless students.

NMUSD plans to maintain or build upon documented successes in the following ways:

- Continue to expand the use of Mr. Elmer/Intervention Compass software to document progress and communicate with school team members. This software, which retains student information in one place, enables NMUSD to more efficiently identify individual student needs.
- Use grade level and team collaboration; Social-Emotional Assistance, Intervention, and Learning (SAIL) Team; and Student Study Team processes to provide struggling students' with support for their individually identified areas of challenge.
- Renew efforts to implement academic standards in a broad course of study to reach a full and sustainable implementation, as reflected in the Local Control Funding Formula (LCFF) Local Indicators self-reflection

process. This will entail evaluating progress made so far, identifying short-term steps and long-term actions to continue implementation, and communicating timelines to gear up and accomplish identified steps and actions.

REFLECTIONS: IDENTIFIED NEED

NMUSD works to identify all struggling students and the specific help they need, no matter their socioeconomic or ethnic/cultural group. Throughout the pandemic, NMUSD has continued to identify and work with students needing supports, and to develop and adjust programs, actions, and services to meet their needs.

Data available prior to spring 2020 indicated that NMUSD was making progress in raising the achievement level of students performing below grade level. In particular, California School Dashboard data indicated that foster youth and homeless students (also included in the low-income group) were the two groups most in need of increased attendance at school, while homeless students demonstrated the need to raise their achievement levels in mathematics, according to the following 2021 data:

- 46.11 percent of homeless students met or exceeded mathematic standards.
- Homeless students demonstrated a chronic absenteeism rate of 42.7 percent, while foster youth were chronically absent at a rate of 43.7 percent.

The closing of campuses in March 2020 and the consequent cancellation of standard state and district spring testing left NMUSD with a dearth of data to evaluate student progress. The district immediately began to rely more on informal data, including observations and evaluations of assignments and parents' reports, to identify students needing supports. This district data indicated the following challenges that increased the number of students needing supports, the complexity of students' and families' needs, and the subsequent learning losses sustained by a number of students:

- During the 2021-22 school year, numerous district families continued to experience illness, loss of loved ones, economic losses, food and housing insecurity, and other traumas, as reported by site staffs, parents and caregivers, and School Community Facilitators. The number of homeless students increased from 86 in 2019-20 to 676 in 2021-22, an increase of 686 percent. This increased number of homeless students coupled with anecdotal reports of specific needs for both homeless and foster youth provided by site and district administrators and School Community Facilitators focused the district on support for these two high needs populations. Additionally, these challenges meant that the district needed to supply far more mental health and basic family needs support before many students could increase their academic achievement.
- Through feedback collected in community forums and advisory committees, educational partners continued to stress the importance of fully implementing and refining programs to support students who disrupted classroom learning. Each site needs to adapt programs to support the needs of their unique students. (For details about educational partner feedback, see Table 3, page 29.)

- Supporting the needs of students and families meant that the district needed to identify staffing increases and/or changes to support those needs. With a statewide shortage of teachers and mental health personnel, the district was unable to fill some positions as quickly as desired. (Refer to the Budget Overview for Parents, page 3.)
- Based on feedback collected in community forums and advisory committees, teachers and other school site personnel need training to address challenging student behaviors, implement social-emotional programs in their classrooms, and to learn how to best coordinate with district teams to meet students' needs. (For details about community forum and advisory committee feedback, see Table 3, page 29.)
- Due to health and safety needs, parent volunteers and community program partners were not allowed to come onto campuses from March 2020 until February of the 2021-22 school year. This meant that the valuable help of parent volunteers for such projects as school gardens and help for struggling students, such as tutors and other in-school and after-school academic enrichment programs, were not widely available until spring 2022.

To address students' challenges that led to learning loss and other challenges identified by educational community input (Table 3, page 29), NMUSD implemented some programs and actions during the 2021-22 school year, and will expand those programs and actions in future years, as follows:

- During the 2021-22 school year, NMUSD increased the number of psychologists, behavioral specialists, social workers, and counselors to address students' mental health and social-emotional needs. The district is preserving those positions for future years, as well as adjusting the specialties and locations of the additional personnel to better meet student needs. The district expects that this additional targeted support will reduce suspensions, help the district maintain its zero percent expulsion rate, and also increase graduation rates.
- School sites will expand wellness teams, deepen social-emotional learning program implementations, and focus and refine implementations of Positive Behavior Interventions and Supports (PBIS) and Restorative Practices.
- Teachers and classified staff will participate in additional professional development to strengthen social-emotional learning and behavioral support.
- Expanded use of Mr. Elmer/Intervention Compass software will improve tracking and monitoring of students and more easily identify students needing support and the type of support they need to increase academic achievement.
- Increased staffing and program implementations will focus specifically on the needs of homeless students and foster youth.
- Parent volunteers, community programs, and student tutors will continue to support campuses in 2022-23.

LCAP HIGHLIGHTS

This LCAP is a comprehensive planning tool that NMUSD uses to guide the district in achieving its mission. The goals described in this LCAP drive decisions about staffing, instructional materials, technology, facilities, and employee training. The goals describe in broad terms what the district wants to accomplish during the plan's three years in terms of students' health and wellness, academic achievement, and educational community participation in students' educations, as well as what the district has already achieved and wants to maintain to support students' learning. To begin the 2021-22 school year, students returned to campuses for in-person learning, with new protocols to protect the health and safety of everyone on campus. Due to the uncertainty of future public health requirements, the district also maintains plans, actions, and services to implement any required return to distance or partial in-person learning to prevent the spread of disease and to keep students and adults safe in the event of disasters, such as wildfires.

Organization of Goals

NMUSD's four goals in this plan are based on the Multi-Tiered Systems of Support (MTSS) model. This integrated, comprehensive framework does the following:

- Aligns systems necessary to all students' academic, behavioral, and social success, including struggling, high achieving, and gifted students
- Implements continuous improvement processes at all levels of the systems

MTSS organizes and focuses the district on actions and services it provides to all students, some students, and few students, as described below:

- **All** students receive basic actions and services that promote social-emotional health and academic achievement, and the conditions necessary for that health and achievement, such as a standards-based curriculum, sufficient instructional materials, and the involvement of parents in their children's educations.
- **Some** students receive targeted services. These services and actions, such as reading interventions, primarily benefit English learners, foster youth, and low-income students, but also benefit all struggling students. (The low-income group automatically includes foster and homeless students, so any services for the low-income group are also provided to foster youth and homeless students.)
- **Few** students receive intensified services. These actions and services are intensive interventions that address specific needs for individual students, such as special education resources and complex behavioral needs. These actions and services may primarily benefit English learners, low-income students, foster youth, homeless students, students with disabilities, and other students still falling behind after receiving supplemental targeted services.

Implementing Goals

To measure progress toward each goal and to identify areas of challenge, each goal has associated measurements. Each year the LCAP describes the progress toward the desired outcome at the end of this three-year plan. NMUSD also tracks and monitors interim data about students, as well as data not reported in this LCAP. This quantifiable data, together with subjective data, such as teacher and parent reports about student learning, enable the district and individual schools to quickly identify those students who need help and to initiate changes during each school year to ensure further progress in reaching goals.

Each metric (type of measurement) includes a baseline used to measure progress. The baseline was reported in the June 2021 publication of the LCAP, reflecting the most recent available score, percentage, or number. For NMUSD, most baseline data come from the 2018-19 or 2019-20 school years. The scores, percentages, or numbers for future years are expected to show improvements over the baselines, or in some cases, maintenance of the baseline achievement.

Each goal lists actions to implement that goal. These actions are organized into categories on the same MTSS model as are the goals.

- **Actions for All Students** include those that all students receive. Examples are core instructional materials, general instructional staffing, and the Positive Behavioral Interventions and Supports (PBIS) program.
- **Actions for Some Students** include those that some identified students receive, based on students' needs. Examples are reading and math intervention or credit recovery staffing and instructional materials, English learner program staffing, and Advanced Placement (AP), International Baccalaureate (IB), and SAT (college entrance exam) fee waivers.
- **Actions for Few Students** include those that a few identified students receive. Examples are the Unique Learning Systems curriculum used in moderate-severe special education programs and Summer Language Academy for newcomer English learner students.

The district bases decisions about the choices of actions on the following:

- Research-based programs and services that help students to grow in social-emotional learning.
- Research-based instructional materials, methods, and strategies that have a proven track record of increasing student achievement.
- Expenditure amounts within budget limitations that work best to achieve the goals and desired student achievements. For details about expenditure amounts, see 2022-23 Action Tables, page 104.

BUDGETED EXPENDITURES

NMUSD's funding is different from the overwhelming majority of other California school districts in the following ways:

- NMUSD is a **community-funded** (also called Basic Aid) district. This means that the district relies on local property taxes as the primary source of funds.

PLAN SUMMARY

- Most other districts receive Local Control Funding Formula (LCFF) funds from the state to spend on the implementation of Local Control and Accountability Plan (LCAP) goals. LCFF funds include a base grant and a supplemental grant and may also include additional concentration grants for districts with high proportions of English learner, foster youth, and low-income students.
- Despite the lack of state funding, Local Control Funding Formula (LCFF) regulations require NMUSD to spend its funds as if the district were receiving LCFF funds. One of the requirements is to spend a percentage, also known as the Minimum Proportionality Percentage (MPP), as identified by the California Department of Education, on actions that primarily benefit low-income, foster youth, and English learner students. These student groups traditionally struggle in school and need more support to achieve LCAP goals.

Thus for most districts, the LCAP, including the expenditures listed in the Budget Overview for Parents (required as cover pages to this LCAP) and in the Action Tables at the end of this LCAP, provides a means to demonstrate how a district spends state funds to achieve LCAP goals. However, the NMUSD LCAP provides a means to demonstrate how the district spends local property taxes to achieve its goals.

The Budget Overview for Parents is not available in a version that accurately describes funding for community-funded districts. To interpret the information in the Budget Overview for Parents at the beginning of this document, please note that LCFF funds, including supplemental and concentration grants, are part of NMUSD's local property tax funds, not state funds.

Please note that this LCAP lists only those expenditures related to achieving LCAP goals. The district also spends funds on items such as utilities, insurance, and retiree healthcare. These items are not directly related to achieving LCAP goals, so they are not listed in the LCAP actions and services. For details about district expenditures, see the district's [2021-22 All Funds Final Budget Book](#).

ENGAGING EDUCATIONAL PARTNERS

Newport-Mesa Unified School District (NMUSD) gathered educational partners’ feedback about successes and challenges during the 2021-22 school year, including input about LCAP goals, actions, and expenditures. Educational partners include students, parents and families, district employees, school site and district advisory groups, and community members and organizations.

ENGAGEMENT PROCESS

To include as many people as possible in efforts to gather feedback, the district scheduled both in-person and online meetings with translation and interpretation services as needed, as well as a district-wide LCAP Survey. Procedures to gather input included the following. All educational partners were invited to participate in the forums and the LCAP Survey.

- **In-person forums:**
 - **Students** responded to questions about what had helped them, what they would change, and what made them excited about moving on to middle school, high school, or life after graduation.
 - **Adults** viewed a slide presentation by one or more district hosts and responded to questions about what worked for participants and their children, and what participants needed for themselves or their children to be more successful. Topics included academics, behavior (both school-wide and classroom expectations), social-emotional and mental health, and family and community engagement.
- **Online forums:** Zoom meetings used the same format as in-person forums and used breakout rooms for small-group discussions.
- **District advisory committees:** Members viewed slide presentations during regularly scheduled meetings (both online and in person) and provided feedback on proposed LCAP goals and actions.
- **Annual LCAP Survey:** Hanover Research conducted the survey in spring 2022. The survey was available in both English and Spanish. About 90 percent of district families who speak a language other than English speak Spanish.

FEEDBACK SUMMARY

Table 3 lists the educational partners consulted and summarizes their impacts on developing this LCAP.

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
<p>District Organizations (These groups are comprised of administrators, teachers, certificated and classified bargaining units, classified employees, and parents, including parents of English learners, low-income students, and students with disabilities.)</p> <ul style="list-style-type: none"> • Superintendent's Parent Advisory Committee: April 20, 2022 • District English Language Advisory Committee (DELAC): March 16, 2022 • Newport-Mesa Federation of Teachers (NMFT): May 13, 2022 • Classified School Employee Association (CSEA): May 13, 2022 • Superintendent's Certificated Advisory Committee: March 24, 2022 • Superintendent's Classified Advisory Committee: March 24, 2022 • Community Advisory Committee: April 22, 2022 • Staff forum: March 23, 2022 	<p>Mental Health and Wellness</p> <ul style="list-style-type: none"> • Increase the numbers of elementary counselors, school psychologists, behavior specialists, instructional aides, social workers, and elementary principals. • Expand the use of the check-in/check-out system for students with behavioral challenges. • Provide school-wide wellness activities for staff and students. • Provide professional development on practical ways to support students' mental health in the classroom. • Use counselors to co-teach. • Provide for the mental health needs of teachers and staffs. • Provide more planning time for teachers on incorporating social-emotional learning programs into lessons, more resources to implement programs, and then follow-up time to evaluate successes and challenges. • Enable each site to develop its own social-emotional learning strategies, based on identified student needs at that site. • Prevent teacher burnout with more support for students with challenging behaviors. • Involve classified staff more in promoting staff and student mental health and wellness. • Provide time for all staff members to share insights and activities with others. • Create an atmosphere in which students and staff feel comfortable to reach out for support. Maintaining confidentiality is key. • Clarify who to go to (psychologist, social worker, etc.) for which issues. • Create a quiet, calm wellness room on each site that staff can use to recharge. • Provide a mental health day for staff, in addition to sick days. • Provide training for classified employees on mental health, safety, and behavior topics, including how to deal with angry/upset students and parents. • Expand the RULER social-emotional learning program. • Teach students to use technology safely and appropriately. • Establish consistent consequences for destructive and disruptive behaviors. • Establish wellness teams and wellness centers at all sites. • Provide more wellness time and resources for staff. • Integrate social-emotional learning and academics. • Distribute good news throughout the district.

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
	<p>Academics</p> <ul style="list-style-type: none"> • Ensure that staffing and programs all address academic support. • Expand Advancement Via Individual Determination (AVID) classes to elementary grades and coordinate the classes with the secondary AVID program. • Expand after-school programs, especially for enriching and life preparation topics, and Science, Technology, Engineering, and Math (STEM) and Legos programs. Provide more bus transportation options and connections to outside organizations. • Keep libraries open after school. • Use peer volunteers in after-school programs to connect across grade spans. • Provide professional development for teaching levels 1 and 2 (least fluent) English learners in mainstream classes. • Teach executive functions (organizational skills) to students. • Provide training for instructional aides in SIPPS and Acadience (reading programs and assessments). • Provide tutoring, including after-school and one-to-one, for all students in math and science. • Provide in-person after-school tutoring in elementary math and reading. • Provide more advanced classes, summer reading programs, art classes, dance classes, and Spanish language classes. • Develop a systematic professional development plan that provides equitable access for all staff. • Provide smaller class sizes to enable teachers to spend more time with each student. • Provide specialized training for special education instructional and behavior aides. • Retain elementary reading teachers. <p>Basic Support for Learning</p> <ul style="list-style-type: none"> • Schools with multiple special education programs need an assistant principal to coordinate and streamline programs and students' Individual Education Plans (IEPs). • Continue to provide hotspots for all students who need them. Provide one-to-one hotspots with sufficient speed. • Restore art and music programs. • Provide more growth opportunities for classified staff. • Ensure that each site has sufficient support staff, including technology support. • Ensure that all students have access to Wi-Fi at home.

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
	<p>Family and Educational Partner Support for Learning</p> <ul style="list-style-type: none"> • Update physical environments so that school sites are more inviting to families. • Standardize apps that teachers use. • Provide more interactive, in-person education for parents, especially on topics related to child development and technology. • Provide resource fairs where parents can talk to representatives of community groups that provide services. • Provide Schoology training for parents, or switch to an easier app. • Provide one School Community Facilitator per school. • Provide more parent support and education about reading. • Provide English as a Second Language (ESL) classes for parents as part of community outreach. • Increase supports for parents/families, including personnel to assist with paperwork, because intensity of traumas are increasing, not decreasing as expected.
<p>Special Education Local Plan Area (SELPA): May 26, 2022 (NMUSD is its own SELPA)</p>	<p>Mental Health and Wellness</p> <ul style="list-style-type: none"> • Add professional development topics, including the following: <ul style="list-style-type: none"> • How to support students with behavior challenges. • Identifying behavioral practices to support special education students within general education settings. • Enhancing effectiveness of social-emotional supports and behavior monitoring systems. <p>Academics</p> <ul style="list-style-type: none"> • Add professional development topics for teachers to support special education students in general education settings, dyslexia-related foundational reading skills, and co-teaching. • Provide additional trainings for paraprofessionals. • Include classrooms, summer programs, and work experiences devoted to students with specific needs. <p>Basic Support for Learning</p> <ul style="list-style-type: none"> • Include assistive technology and low-incidence equipment. <p>Family and Educational Partner Support for Learning</p> <ul style="list-style-type: none"> • In addition to the Special Education Community Advisory Committee, include the

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
	<p>following:</p> <ul style="list-style-type: none"> • Special education translation and interpretation services. • Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability categories) disagreements.
<p>School Site Organizations (These groups are comprised of site administrators, teachers, and classified staff; and parents, including parents of English learners, low-income students, and students with disabilities.)</p> <ul style="list-style-type: none"> • Adams Elementary School Site Council (SSC) and English Learner Advisory Committee (ELAC): May 2022 • Andersen Elementary Lead Team and SSC: May 2022 • California Elementary SSC: March and April 2022 • College Park Elementary SSC and ELAC: March 18 and May 6, 2022 • Davis Elementary SSC: May 2022 • Eastbluff Elementary SSC: May 2022 • Harbor View Elementary SSC and Site Lead Team: April 27, 2022 • Kaiser Elementary SSC: May 2022 • Killybrooke Elementary SSC, ELAC, and Site Lead Team: May 2022 • Lincoln Elementary SSC, ELAC, Site Lead Team: May 2022 • Mariners Elementary SSC: April 27, 2022 • Newport Coast Elementary SSC, ELAC, and Site Lead Team: May 2022 • Newport Elementary SSC and Site Lead Team: May 2022 • Newport Heights Elementary SSC and ELAC: May 5, 2022 • Poularino Elementary ELAC: May 12, 2022 	<p>Mental Health and Wellness</p> <ul style="list-style-type: none"> • Each elementary school needs a fulltime counselor. • Students in lower grades need to learn basic social skills. • Continue social-emotional learning activities and resources on the district's website. • Continue PBIS. • Emphasize learning self-control and boundaries. • Continue programs to support core values, including tolerance and kindness, and positive behaviors on campus. • Continue programs that support physical health. • Promote the Wellness Center more widely and build capacity for its need. • Retain psychologists, counselors, and social workers, but make them available five days per week on every campus. • Retain and expand the Care Solace program. • Address mental health aspects of students' social media. <p>Academics</p> <ul style="list-style-type: none"> • Continue new academic enrichment programs, field trips, and supplemental academic resources. • Continue coaching by on-site English language arts Teachers on Special Assignment (TOSAs). • Provide more elementary math professional development. • Increase quality of science curriculum/instruction. • Integrate arts in other subject areas through project-based learning. • Make writing instruction student centered and provide more writing instruction. • Retain small class sizes and small-group learning in elementary schools. • Provide more planning time for intervention teachers. • Implement greater differentiation for struggling students who do not qualify for special education. • Develop strategies to overcome academic dishonesty and disconnection among

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
<ul style="list-style-type: none"> Pomona Elementary SSC and ELAC: May 2022 Rea Elementary SSC and ELAC: May 2022 Sonora Elementary SSC and ELAC: May 2022 Victoria Elementary SSC and ELAC: May 2022 Whittier Elementary SSC and ELAC: May 2022 Wilson Elementary SSC, ELAC, and Site Lead Team: May 2022 Ensign Intermediate SSC, ELAC, and Site Lead Team: May 2022 Corona del Mar Middle and High SSC, ELAC, and Site Lead Team: April 6 and 8, 2022 Corona del Mar High SSC, ELAC, and Site Lead Team: March and April 2022 Costa Mesa Middle and High SSC, ELAC, and Site Lead Team: May 4, 2022 Estancia High SSC, ELAC, Parent Coffee, and Site Lead Team: March 31, April 21 and 26, May 4 and 6, 2022 Newport Harbor High SSC, ELAC, and Site Lead Team: May 2022 Back Bay/Monte Vista High Site Lead Team: March and April 2022 Early College High SSC: May 2022 Cloud Campus SSC, ELAC, and Site Lead Team: May 4, 2022 	<p>secondary students.</p> <ul style="list-style-type: none"> Continue to provide programs and resources to support students' success in college and careers. Provide more elementary math intervention teachers. Provide more enrichment for students working above grade level, and provide teachers more planning time to enrichment activities. <p>Basic Support for Learning</p> <ul style="list-style-type: none"> Continue hiring teachers credentialed in the areas they teach. Continue to accommodate and scaffold materials for all students. Embed higher-level thinking skills, resiliency, and responsibility into lessons across content areas. Continue to offer a variety of classes at various levels to meet students' needs and academic levels. <p>Family and Educational Partner Support for Learning</p> <ul style="list-style-type: none"> To re-engage families, continue family engagement programs that were not possible when campuses were closed or had limited access. Continue to provide data and content in parent-teacher conferences specific to each child. Resume in-person workshops for parents, especially focused on social-emotional needs. Hold the workshops on school campuses. Streamline parent communication methods to reduce redundancy and leaving parents feeling overwhelmed. Consider using one platform. Continue the use of School Community Facilitators and the SAIL Team to support family needs. Develop more ways to engage families in the decision-making process. Provide evening events to connect parents with other parents and community partners. Provide more information to parents about CTE courses and pathways. Develop ways to encourage parents to set up accounts to monitor missing assignments and grades. Provide more training in using the platforms. Provide more education about social media, cyber safety, mental health and wellness, and reading at home. Retain Zoom options for meetings with parents who are unable to attend in person.

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
Students <ul style="list-style-type: none"> • Ensign Intermediate Associated Student Body (ASB): May 2022 • Corona del Mar Middle and High ASB: April 6, 2022 • Costa Mesa Middle and High ASB: May 9, 2022 • Estancia High ASB: May 2022 • Newport Harbor High ASB: April 1, 2022 • Cloud Campus ASB: May 24, 2022 • 6th Grade Focus Groups <ul style="list-style-type: none"> • Kaiser Elementary: April 22, 2022 • California Elementary: April 26, 2022 • Wilson Elementary: April 28, 2022 • Lincoln Elementary: April 28, 2022 • Sonora Elementary: April 29, 2022 • College Park Elementary: May 2, 2022 • Eastbluff Elementary: May 4, 2022 • 8th Grade Focus Groups <ul style="list-style-type: none"> • TeWinkle Middle: May 5, 2022 • Corona del Mar Middle: May 6, 2022 • Ensign Intermediate: May 9, 2022 • Costa Mesa Middle: May 23, 2022 • 12th Grade Focus Groups <ul style="list-style-type: none"> • Cloud Campus High: May 6, 2022 • Back Bay/Monte Vista High: May 11, 2022 • Estancia High: May 12, 2022 • Newport Harbor High: May 13, 2022 • Corona del Mar High: May 17, 2022 • Early College High: May 18, 2022 	Mental Health and Wellness <ul style="list-style-type: none"> • Continue to provide stress-free and exciting activities to promote well-being. • Continue to provide school psychologists and social workers. • Find ways to overcome students' reluctance to ask for help. • Retain PBIS to support a positive learning environment. • Continue to use students to identify concerns and develop strategies to address issues, to develop and present mental health initiatives, such as Wellness Wednesdays. • Have more teachers use breathing exercises and positive visualization. • Provide more professional development for teachers about social-emotional learning and the teenaged brain. Academics <ul style="list-style-type: none"> • Continue block schedules to decrease homework and test cramming. • Continue clubs and extracurricular activities that promote success in college and careers. • Standardize grading practices, and scope and sequence of courses. • Provide more life preparation classes, such as financial literacy, home economics, and shop. Basic Support for Learning <ul style="list-style-type: none"> • Continue offering multiple types of college preparation courses taught by qualified teachers. • Continue offering Career Technical Education (CTE) and Regional Occupational Program (ROP). • Retain clean, well-kept campuses. This is challenging for older campuses. • Provide more support for small programs, such as the arts. Family and Educational Partner Support for Learning <ul style="list-style-type: none"> • Continue to cultivate community partnerships. • Shift course information meetings to an online platform to include parents. • Provide a month-at-a-glance communication so that parents have a clear visual of decisions and activities in which they can participate.
All Educational Partners <ul style="list-style-type: none"> • Annual LCAP survey, conducted by Hanover: March 23-31, 2022 • Online public forums: March 23 (a.m.) and 31 (p.m.), 	Mental Health and Wellness <ul style="list-style-type: none"> • Increase the numbers of elementary counselors, school psychologists, behavior specialists, instructional aides, social workers, and elementary principals. • Provide increased social-emotional support for administrators

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
<p>2022</p> <ul style="list-style-type: none"> • Estancia Zone in-person forum: March 22, 2022 • Corona del Mar Zone in-person forum: March 30, 2022 • Newport Harbor Zone in-person forum: March 24, 2022 • Costa Mesa Zone in-person forum: March 31, 2022 	<ul style="list-style-type: none"> • Have parent volunteers return to campuses. • Train supervision assistants to approach/redirect behavior, and show care and kindness. • Provide health classes for grades 4-6. • Address the increase in bullying at some schools. • Focus on implementing the Multi-Tiered System of Supports (MTSS) model. • Provide training in Restorative Practices. • Make the SARB (problematic attendance) process more accessible. • Provide a school nurse at every school. • Address the social needs of Cloud Campus students. <p>Academics</p> <ul style="list-style-type: none"> • Provide more tutoring. • Continue to use elementary administrative interns, an English Language Arts Teacher on Special Assignment (TOSA), an aligned curriculum, district benchmark assessments, and data informed/individualized instruction. • Ensure that teachers continue to teach core content and provide enough time for all students to learn that content. • Provide smaller class sizes. • Provide more elementary and secondary TOSAs, including math TOSAs. • Provide systematic professional development for all teachers. • Increase the numbers of instructional aides, specialized instructional aides, and reading teachers. • Provide more support for advanced students. • Teach time management and study skills. • Incorporate civics education and current events. • Retain the successful Cloud Campus. • Expand language offerings. <p>Basic Support for Learning</p> <ul style="list-style-type: none"> • Develop a five-year, student focused technology plan, including upgrades to address future needs, and ways to build capacity. • Continue the use of an elementary education technology instructional aide. • Develop a facilities plan.

Table 3. Educational Partners Consulted and a Summary of Ideas, Trends, and Input

Education Partner Group: Meeting Date	Educational Partner Feedback Summary
	<p>Family and Educational Partner Support for Learning</p> <ul style="list-style-type: none"> • Provide more comprehensive and timely communication to parents about social-emotional learning programs and events. • Provide better communication with and accessibility to teachers. • Enable parents to evaluate teachers and students to provide feedback on teacher quality. • Develop a single communication system for grades TK-12. • Continue to provide site-level opportunities, including social events, that involve parents. • Return to in-person meeting and feedback opportunities. • Ensure that feedback leads to improvements. • Add an advisory council to the NMUSD Board of Education to solicit input from parents. • Retain virtual options when conditions do not permit in-person meetings.

INFLUENCES ON DEVELOPING THE LCAP

Table 4 describes how educational partners influenced 2021-24 LCAP goals.

Table 4. Specific Educational Partner Influences on the LCAP

Goal	Influences
1. Mental Health, Wellness, and Engagement	<ul style="list-style-type: none"> • Goal 1 emphasizes student needs, after finding a general consensus among all educational partners that pandemic experiences continue to greatly increase stress levels, anxiety, and trauma for students, and continue to impact students' abilities to learn. A new Goal 4 focuses on parent, family, and community needs and engagement. • NMUSD is continuing programs, practices, and supports begun during the COVID-19 pandemic crisis, adjusting them to current needs. Educational partners noted the success of these programs. • NMUSD actions include the following: <ul style="list-style-type: none"> • Maintain increased staffing of psychologists, social workers, counselors, and behavioral specialists to support students in need of mental and physical health services. • Continue to provide 11 counselors for elementary students. • Continue to provide specific social workers and behavioral specialists to address the needs of homeless, foster youth, and special education students.

Table 4. Specific Educational Partner Influences on the LCAP

Goal	Influences
	<ul style="list-style-type: none"> • Refine existing Restorative Practices programs to address behavioral issues that disrupt students' academic achievement. • Provide professional development for certificated and classified staffs to address both their own wellness needs and those of the students, including strategies and methods for implementing social-emotional learning programs. • Provide targeted drug and alcohol prevention support. • Refine the process for addressing attendance issues. • Expand the use of RULER and other social-emotional learning programs.
2. Student Academic Success	<ul style="list-style-type: none"> • Retain Cloud Campus virtual school for those students who thrive in a distance learning environment. • Based on feedback gathered from advisory committee input, through staff and community forums, and in student focus groups (see Table 3 above), the district affirmed its commitment to expanded actions to support increased academic achievement, including the following: <ul style="list-style-type: none"> • Increase the number of elementary intervention teachers. • Maintain the increased number of instructional assistant positions, recruit to fill open positions, and provide specific training for academic support. • Professional development for teachers and classified staffs. Options include workshops conducted by consultants, district trainings, mentoring and coaching, and peers teaching one another. • Increase the number of secondary AVID classes. • Maintain secondary online tutoring through Paper and provide additional after school in-person elementary homework help at the after-school programs. • Maintain support for CTE and ROP courses and pathways. • Expand the availability of Heritage Language Spanish after-school programs after evaluations of pilot programs at Rea Elementary and Victoria Elementary Schools. • Offer Spanish classes during the school day at all middle schools. • During spring and summer 2022, the district developed the plan for the Expanded Learning Opportunities Program for 2022-23. This program, developed in concert with the LCAP goals and actions, will provide academics and enrichment. <ul style="list-style-type: none"> • The program is based on educational partner feedback collected in advisory committees, focus groups, and forums, and takes into account family needs. • After school and during the summer, students will participate in subject matter courses and tutoring to support those students suffering learning loss. • The program will offer a variety of enrichment opportunities, such as robotics and art.

Table 4. Specific Educational Partner Influences on the LCAP

Goal	Influences
3. Conditions of Learning	<ul style="list-style-type: none"> Based on feedback gathered during the ESSER III planning process, additional custodial positions and/or increased hours, plus new and additional health and safety supplies, will continue to provide improved health and safety for everyone at school sites. Based on feedback gathered during the ESSER III planning process, as well as from advisory committee input and in community forums (see Table 3 above), the district affirmed its commitment to additional IT technicians to improve technology access and support for teachers, students, and families. Based on feedback gathered from school sites, public forums, and DELAC, monitor dual immersion program expansion into secondary schools and monitor interest for future program expansion to other campuses.
4. Family and Community Engagement	<ul style="list-style-type: none"> New to this LCAP is this fourth goal emphasizing the need for parents and educational partners to participate in supporting students' educations. <ul style="list-style-type: none"> Feedback from educational partners (see Table 3 above) supported expanding the involvement of parents and families in students' educations, and the engagement of various community organizations to provide needed services and supports for mental health and wellness needs, as well as for academic support. With the restored ability to have parents, families, and community organizations on campuses, the district can expand its methods of communication and involve more community members in supporting students' educations. The Expanded Learning Opportunities Program will use outside vendors with proven track records to supply academic support and enrichment opportunities to students. The district will continue to provide 22 School Community Facilitators (SCF) positions to coordinate communications with parents and families, and to provide needed community resources, especially for families of low-income, foster youth, homeless, and English learner students.

GOALS AND ACTIONS

This section describes Newport-Mesa Unified School District's (NMUSD) goals, the priorities on which the goals are based, why the goals were developed, the measurements the district will use to determine progress in achieving the goals, and the actions implemented to achieve the goals.

PRIORITIES FOR GOALS

District goals are based on priorities described in the California Education Code (Table 5) and local priorities developed by the NMUSD Board of Education (Table 6). The goals as a whole must include all state and local priorities.

Table 5. State Priorities for LCAP Goals

Priority	Description	LCAP Goal
Priority 1: Basic Services	<ul style="list-style-type: none">Teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.Students in the school district have sufficient access to standards-aligned instructional materials.School facilities are maintained in good repair.	Goal 3
Priority 2: Implementation of State Standards	<ul style="list-style-type: none">The district has implemented academic content and performance standards adopted by the California State Board of Education for all students.The district has implemented programs and services based on English Language Development standards that will enable English learners to gain academic content knowledge and English language proficiency.	Goals 2, 3
Priority 3: Parental Involvement	<ul style="list-style-type: none">The district makes efforts to seek parent input in making decisions for the district and for each individual school site.The district provides activities and services to promote parent participation in programs for English learner and low-income students and in programs for students with exceptional needs.	Goal 4

Table 5. State Priorities for LCAP Goals

Priority	Description	LCAP Goal
Priority 4: Pupil Achievement	Measurements of student achievement include the following: <ul style="list-style-type: none"> • Statewide tests. • Completion of courses that satisfy University of California or California State University entrance requirements. • Completion of programs of study that align with State Board of Education approved Career Technical Educational standards. • Progress of English learner students toward English proficiency. • English learner reclassification rate. (Reclassification indicates a student has become fluent in English.) • Passing an Advanced Placement (AP) examination with a score of 3, 4, or 5. • Demonstration of college preparedness, based on a variety of measurements. 	Goal 2
Priority 5: Pupil Engagement	Measurements include the following: <ul style="list-style-type: none"> • School attendance and chronic absenteeism rates. • Middle and high school dropout rates. • High school graduation rates. 	Goal 2
Priority 6: School Climate	Measurements of the sense of school safety and connectedness include the following: <ul style="list-style-type: none"> • Student suspension and expulsion rates. • Local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness. 	Goal 1
Priority 7: Course Access	Students have access to and are enrolled in the following: <ul style="list-style-type: none"> • A broad course of study. • Programs and services developed for and provided to English learners, low-income students, and students with exceptional needs. 	Goal 3
Priority 8: Pupil Outcomes	<ul style="list-style-type: none"> • Students demonstrate achievement in courses described in the California Education Code. 	Goal 2

Table 6. Newport-Mesa Unified School District Board of Education Priorities

District Priority	Relationship to State Priorities
A. Academics	
<p>A1. NMUSD students will be guaranteed a challenging pre-school through twelfth-grade curriculum aligned to California State Standards that prepares them for success in college and careers.</p> <p>A2. NMUSD students will receive the highest quality instruction based on meaningful lessons that incorporate creativity, critical thinking, communication, and collaboration.</p> <p>A3. NMUSD will support and expand rigorous, relevant, high-interest programs and coursework aligned to prepare and support students to meet the demands and rigor of college and industry standards beyond graduation.</p> <p>A4. NMUSD students will be educated in safe, attractive, functional, and contemporary facilities.</p> <p>A5. NMUSD students will harness the power of technology and innovation through core academic subjects, career technical education, arts, athletics, and extra-curricular activities.</p>	<p>1. Basic Services</p> <p>2. Implementation of State Standards</p> <p>4. Pupil Achievement</p> <p>7. Course Access</p> <p>8. Pupil Outcomes</p>
B. Behavior	
<p>B1. NMUSD will support the emotional, behavioral, and mental health needs of students through relationship-driven school communities.</p> <p>B2. NMUSD will utilize intervention systems to provide learning opportunities that promote the holistic development of all students.</p> <p>B3. NMUSD will encourage all students to become responsible thinkers and problem solvers by providing them the opportunity to learn from the impact of their choices.</p> <p>B4. NMUSD will hold all students to the highest expectations for positive behavior, kindness, compassion, and civic responsibility.</p>	<p>5. Pupil Engagement</p> <p>6. School Climate</p>
C. Community	
<p>C1. NMUSD will build and foster meaningful partnerships and shared commitment with educational partners, including students, parents, employees, employee associations, and community partners in the development of the whole child.</p> <p>C2. NMUSD students will have meaningful opportunities to apply their learning and skills in real-world settings while serving and enhancing our community.</p>	<p>3. Parental Involvement</p> <p>5. Pupil Engagement</p> <p>7. Course Access</p>

To focus on student needs created or intensified by the pandemic, during the 2021-22 school year the NMUSD Board of Education developed specific objectives on which to focus district efforts to address those needs. Table 7 lists those objectives.

Table 7. Newport-Mesa Unified School District Board of Education Priorities for 2022-23

District Objective	Relationship to District ABC Priorities	Relationship to State Priorities
1. Improve academic achievement from 2019 levels, focusing on early literacy and the expansion of learning opportunities	A. Academics	1. Basic Services 2. Implementation of State Standards 4. Pupil Achievement 7. Course Access 8. Pupil Outcomes
2. Expand whole-child support	B. Behavior C. Community	3. Parental Involvement 5. Pupil Engagement 6. School Climate 7. Course Access
3. Communicate more meaningfully and engage with constituents	C. Community	3. Parental Involvement
4. Develop maintenance and facility master plans	A. Academics	1. Basic Services

ORGANIZATION OF GOALS

Table 8 describes the relationships of the goals to state and local priorities and MTSS.

Table 8. Relationships of Goals to Priorities and MTSS

LCAP Goal	State and Local Priorities	MTSS Alignment
1. Mental Health, Wellness, and Engagement	State: Engagement (Priorities 3, 5, 6) Local: B. Behavior, C. Community; Objectives 2, 3	All students receive services that address their behavioral, social-emotional, health, and well-being needs that contribute to a better learning environment.
2. Student Academic Success	State: Pupil Outcomes (Priorities 4, 8) Local: A. Academics, C. Community; Objectives 1, 2, 3, 4	All students receive services that address their academic needs to prepare them for success in life after high school, including college and/or careers.
3. Conditions of Learning	State: Conditions of Learning (Priorities 1, 2, 7) Local: A. Academics; Objective 4	All students continue to learn from instructional materials aligned to state standards, have access to a broad course of study, and receive instruction provided by credentialed teachers in facilities in good repair.

GOALS AND ACTIONS

LCAP Goal	State and Local Priorities	MTSS Alignment
4. Parent/Community Involvement	State: Parent Engagement (Priority 3) Pupil Outcomes (Priorities 4, 8) Local: A. Academics, B. Behavior, C. Community; Objectives 2, 3	All students are supported in behavioral and academic needs by the involvement of their families, other educational partners, and community organizations.

ACTIONS AND SERVICES TO IMPLEMENT GOALS

Actions listed for each goal are based on the following MTSS concepts:

- **First set of actions:** Universal support for ALL students. This list describes base programs available for all students to support academic, behavioral, and social-emotional success.
- **Second set of actions:** Targeted supplemental support for SOME students. This list describes targeted services provided for some students who require more academic, behavioral, and social-emotional support. These actions may be primarily directed to English learners, low-income students, foster youth, homeless students, students with disabilities, and other students identified as being in danger of falling behind without additional support.
- **Third set of actions:** Intensified supplemental support for the FEW students with greater needs. These actions may be primarily directed to identified English learners, low-income students, foster youth, homeless students, students with disabilities, and other students still falling behind after receiving targeted actions.

GOAL 1: MENTAL HEALTH, WELLNESS, AND ENGAGEMENT

Goal 1: Address student mental health and wellness. Engage students in programs that support behaviors that contribute to a better learning environment.

Why the District Developed This Goal

Based on feedback from educational partners, NMUSD modified the wording of this goal to focus entirely on student needs to support academic achievement. Previously this goal included text about the involvement and engagement of parents. Parent and family involvement is now part of the new Goal 4. Public health officials, educational partners, and anecdotal evidence collected by district administrators and school staffs identified continuing mental health and wellness needs of many students still suffering trauma caused by the lengthy pandemic.

Mental health needs present a major barrier to academic achievement and preparation for life after high school, including college and/or careers. Students need varying levels of support to recover their sense of well-being. Healthy students can focus on learning and increase their academic achievement.

Based on local district educational partner feedback and school site staff observations, NMUSD had already begun implementing mental health and social-emotional learning programs at the beginning of the COVID-19 pandemic in 2020. In addition, beginning with the 2015-2016 school year, district schools implemented the research-based Positive Behavioral Interventions and Supports (PBIS) and/or Restorative Practices program models. Local data analysis of district and site surveys, educational partners' input, and anecdotal evidence indicate that these programs have reduced instances of behaviors that disrupt learning, including bullying. The district needs to continue to refine a multi-year plan to strengthen the district-wide implementation to meet the unique needs of student populations at each site, and to expand the implementation of the Restorative Practices program, in particular to resolve attendance and behavioral issues.

Engaging students relies on developing a sense of school connectedness and on tracking students' attendance, suspensions, expulsions, graduation, and dropout rates.

- **School connectedness.** Since the district typically administers the California Healthy Kids Survey (CHKS) only every other year (based on the state-required schedule), the district continues to incorporate school climate and connectedness survey questions into the annual LCAP Survey of district educational partners. In response to a desire to obtain more student climate data, NMUSD elected to conduct an off-year administration of the CHKS survey in spring 2021-22. Participation rates and results are still pending at the time of LCAP publication.
- **Attendance, Suspensions, Expulsions, and Dropouts.** Based on district data and anecdotal reports, NMUSD identified the need to clearly define and implement programs, such as defined services from

psychologists and behavioral specialists, as well as the further implementation of Restorative Practices, that increase attendance, reduce suspensions and dropouts, and maintain a zero percent expulsion rate.

- **Graduation rates.** The California Department of Education reported a 2020-21 district five-year cohort graduation rate of 89.3 percent, a decrease from the baseline of 91.2 percent. Rates for English learners (75.4 percent, 211 students out of 280), low-income students (86.0 percent, 751 out of 873 students), and students with disabilities (66.8 percent, 125 students out of 187) had rates that fell further below the baselines. These decreased rates mean that the district needs to identify more and intensified actions and services to increase graduation rates for all students.
 - Some students with disabilities seek only a certificate of completion. This accomplishment is not credited when calculating the graduation rate.
 - Early College High School maintained its 100 percent graduation rate. The district determined the need to maintain this high quality option for students.

Measurements and Actions for This Goal

The district chose the measurements listed in Table 9 for the following reasons:

- To track topics and data required by the California Department of Education.
- To track topics and data about the implementation of MTSS tiers of support.
- To ensure continued administration of surveys that provide valuable information the district uses to implement and modify programs, activities, services, and instructional materials.

Chosen actions focus the district on the details of staffing, programs, services, and activities to keep students in school and on the path to graduation, including physical and mental health and nutrition services, and behavioral, drug/alcohol, and truancy programs.

Measuring and Reporting Results

Table 9 lists metrics (measurements) to be used to determine progress toward the goal.

- A baseline is the beginning number or percentage that NMUSD uses to evaluate progress (or its lack). Baselines are the most recent reliable data available.
- The Year 2 and Year 3 Outcome columns are blank this year, since they will describe the district's accomplishments for 2022-23 and 2023-24.
- The Desired Outcome for 2023-24 describes what the district wants to accomplish by the end of this LCAP's three-year period. For most measurements, a number or percentage larger than the baseline indicates improvement. For measurements of chronic absenteeism, suspensions, dropouts, and expulsions, the desired outcome is to lower the percentage.
- The Desired Outcome target is established for the duration of the three-year cycle. A new three-year Desired Outcome will be set in June 2024 with the Year 3 Outcome as the Baseline. The district balances

high expectations for all students and each of its student groups with target setting that is both aspirational and attainable and reflects the district's commitment to growth for all students.

Table 9. Measurements to Determine Successful Goal 1 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
Attendance rate for all K-12 students, based on district data	95.5% (2019-20)	93.0% (2021-22 through May 1)	NMUSD will enter information in this box when writing the LCAP in 2022-23.	NMUSD will enter information in this box when writing the LCAP in 2023-24.	97%
Chronic absenteeism rate for grades TK-8 students, based on district data	8.3% (2019)	15.5% (2021)	Intentionally blank	Intentionally blank	Less than 5%
Suspension rates for K-12 students, as reported by the California Department of Education's DataQuest	<i>All students:</i> 2.2% <i>English learners:</i> 3.6% <i>Low-income students:</i> 3.5% <i>Students with disabilities:</i> 5% (2019)	Not available for 2022 until after this LCAP is due. 2020-21 rates: <i>All students:</i> 0.9% <i>English learners:</i> 1.1% <i>Low-income students:</i> 0.9% <i>Students with disabilities:</i> 1.8%	Intentionally blank	Intentionally blank	<i>All students:</i> Less than 1.0% <i>English learners:</i> Less than 1.0% <i>Low-income students:</i> Less than 1.0% <i>Students with disabilities:</i> Less than 1.0%
Expulsion rate for all K-12 students, as reported by the California Department of Education's DataQuest	0.01% (2019)	Not available for 2022 until after this LCAP is due. 2020-21 rate: 0.0%	Intentionally blank	Intentionally blank	Less than 0.01%
Dropout rates for grades 7-8 and 9-12 students, based on five-year cohort district data	<i>All 7-8 students:</i> 0.0% <i>All 9-12 students:</i> 5.5% (97 students) <i>9-12 English learners:</i>	Not available for 2022 until after this LCAP is due. 2020-21 rates:	Intentionally blank	Intentionally blank	<i>All 7-8 students:</i> 0.0% <i>All 9-12 students:</i> 4% or less <i>9-12 English learners:</i>

Table 9. Measurements to Determine Successful Goal 1 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
reports on the California Department of Education's DataQuest	10.8% (32 students) <i>9-12 low-income students:</i> 6.4% (57 students) <i>9-12 students with disabilities:</i> 6.9% (13 students) (2019-20)	<i>All 7-8 students:</i> 0.0% <i>All 9-12 students:</i> 7.9% (137 students) <i>9-12 English learners:</i> 19.3% (54 students) <i>9-12 low-income students:</i> 10.5% (92 students) <i>9-12 students with disabilities:</i> 15.5% (29 students)			4% or less <i>9-12 low-income students:</i> 4% or less <i>9-12 students with disabilities:</i> 4% or less
Graduation rates, as reported on the five-year cohort reports by the California Department of Education	<i>District graduation rate:</i> 91.2% <i>English learners:</i> 84.1% <i>Low-income students:</i> 91.2% <i>Students with disabilities:</i> 79.3% (2019-20)	Not available for 2022 until after this LCAP is due. Rates for 2020-21: <i>District graduation rate:</i> 89.3% <i>English learners:</i> 75.4% <i>Low-income students:</i> 86.0% <i>Students with disabilities:</i> 66.8%	Intentionally blank	Intentionally blank	<i>District graduation rate:</i> At least 97.0% <i>English learners:</i> At least 90.0% <i>Low-income students:</i> At least 97.0% <i>Students with disabilities:</i> At least 85.0%
Percentage of students responding to the California Healthy Kids Survey (CHKS), as documented in the response rates of the CHKS Main Report. At least one grade in each grade span (K-6, 7-8, 9-	71% (2020-21)	CHKS off-year administration data are not available for 2022 until after this LCAP is due.	Intentionally blank	Intentionally blank	At least 85%

Table 9. Measurements to Determine Successful Goal 1 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
12) takes the survey at least every other school year.					

Actions

The lists of actions in Table 10, Table 11, and Table 12 are those that the district has determined will help students achieve this goal. The district made such a determination based on long experience and by analyzing formal and informal state and local data, educational partner feedback, and input from meetings with district parent and staff organizations and school site staffs.

- **Total Funds** lists the amount to be spent from all funding sources.
 - **Sources** may include federal, state, and other local funds in addition to the district's local Property Tax – LCFF funds. For details about funding, see 2022-23 Action Tables, page 103.
 - **\$0 Expenditures:** The NMUSD LCAP includes actions and services designed to support all-some-few students. Costs are not split among the three categories, and actions are delivered by employees or through various programs and purchases that may serve many purposes throughout a work day or week or year. Therefore, some actions are not part of a line-item budget, but are included in the larger category of *Total Budgeted Expenditures – General Fund* included in the Budget Overview for Parents on page 2. As explained in the overview, this includes, “Non-Instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.”
- **Contributing** refers to whether the action increases or improves services and actions for low-income students, foster youth (also considered low-income students), and English learners. *No* means that the action applies to all students; low-income students, foster youth, and English learners also benefit from the action, as do all of the district's students. *Yes* means that the action primarily benefits low-income students, foster youth, and/or English learners.

Table 10. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
Student Behavior and Engagement				
1.	PBIS Tier 1	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage	\$8,000	No

Table 10. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
		student behaviors that enhance learning.		
2.	Restorative Practices Tier 1	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on community and relationship building for all students.	\$0	No
3.	Social-Emotional Learning Program	Elementary school sites will implement RULER (Recognizing, Understanding, Labeling, Expressing, Regulating), a social-emotional learning program that teaches students to process emotions and positive communication skills. The implementation includes staff professional development.	\$63,000	No
4.	Staffing: Student Behavior and Engagement	The district will provide staffing to support student behavior and engagement: <ul style="list-style-type: none"> • 28 secondary counselors • 11 elementary counselors • 6 behavioral specialists (4 elementary, 2 secondary) • Various secondary Title I sites will provide supplemental staffing to support behavior, engagement, and academics (1.8 counselors) 	\$6,645,743	No
5.	Attendance and Truancy Prevention	To improve general attendance, the district will continue to provide a standard communication process to families through digital and hard copy mailings.	\$5,000	No
6.	Professional Development: Health, Behavior, and Engagement	To enhance delivery of services to students, the district will provide the following professional development: <ul style="list-style-type: none"> • Mindfulness training for staffs and for classroom implementations • Trauma informed teaching • MTSS conference • The connections of physical and mental health and impact on student behavior • Restorative Practices trainer of trainers • How to support students with behavior challenges 	\$231,700	No
Student Health				
7.	Physical Health	The district will continue to support students' physical health support through providing the following: <ul style="list-style-type: none"> • 18.8 nurses at schools district-wide • 36 health assistants at schools district-wide • Additional health assistant cover positions and increased health assistant hours 	\$4,014,421	No

Table 10. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
8.	Drug/Alcohol Prevention	<p>The district will increase drug and alcohol prevention programs through the following:</p> <ul style="list-style-type: none"> • Orange County Department of Education for elementary sites • Partners for Wellness (formerly NCADD OC) for CMMS, CMHS, Ensign, NHHS • Step Up for elementary sites in Newport Beach • Waymakers for middle school grades 7-8 and high school grade 9 students 	\$0	No

Table 11. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Student Behavior and Engagement				
9.	PBIS Tier 2	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning. The Tier 2 implementations will focus on some students who will participate in a check-in, check-out process.	\$0	No
10.	Restorative Practices Tier 2	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on conflict resolution circles for some students.	\$0	No
11.	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	<p>To support students with behavioral, mental, and physical health challenges, the district will provide the following:</p> <ul style="list-style-type: none"> • 4 general education social workers and social work interns • 6 general education behavioral specialists (4 elementary, 2 secondary) • 34.6 school psychologists (this complements Intensive support provided by this staff, where costs are included in Action 24) • 35 speech pathologists (this complements Intensive support provided by this staff, where costs are included in Action 24) • 9.5 occupational therapists (this complements Intensive support provided by this staff, where costs are included in Action 24) • Targeted support by 11 full-time elementary school counselors (this complements universal supports provided by these counselors in Action 4) • 1 elementary and secondary homeless social worker 	\$725,186	No

Table 11. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
12.	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	<ul style="list-style-type: none"> Coordination and program delivery: <ul style="list-style-type: none"> Mental health and outreach Equity and inclusion, Restorative Practices Positive Behavioral Interventions and Supports Parent education Targeted support provided by 2 social workers Secondary site-directed services will be provided through site allocations, based on annual needs assessments and documented in the School Plan for Student Achievement. 	\$140,162	Yes
13.	Support for Foster Youth	<ul style="list-style-type: none"> One behavior specialist focused on elementary and secondary foster youth 	\$160,859	No
14.	Attendance and Truancy Prevention Supports (Targeted)	<p>For students with attendance challenges, including students who are identified as chronically absent or at risk of chronic absenteeism, each site's school attendance review team will track and monitor attendance and identify barriers and solutions to increase attendance.</p> <ul style="list-style-type: none"> Truancy Prevention and Intervention (TPI), with the following program elements: <ul style="list-style-type: none"> Ongoing training for site administrators and front office staffs in TPI guidelines Implementation of TPI supports for school sites and families, including but not limited to, creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and School Attendance Review Team/Student Study Team (SART/SST) meetings Implementation of elementary and secondary attendance intervention protocols Coordination of increased and improved services by the Child Welfare and Attendance Coordinator 	\$32,500	Yes
15.	Professional Development: Health, Behavior, and Engagement (Special Education)	<ul style="list-style-type: none"> Provide professional development, including the following topics: <ul style="list-style-type: none"> Identifying behavioral practices to support special education students within general education settings Abiding by special education legal guidelines Individualized Education Plan (IEP) goal writing 	\$0	No

Table 11. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> District administrative responsibilities for facilitating IEP team meetings Provide paraprofessional training. 		
Student Health				
16.	Physical Health Support	<p>The district will provide physical health support through the following:</p> <ul style="list-style-type: none"> School readiness and Hope Clinic nurses and related staff Additional health assistants' hours of assignment 	\$476,047	Yes
17.	Drug/Alcohol Support (Targeted)	Targeted students will participate in One (formerly One Recovery) to improve their mental and physical health.	\$100,000	No

Table 12. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
Student Behavior and Engagement				
18.	Restorative Practices Tier 3	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing in Tier 3 on students returning from suspension and formal restorative conferences.	\$0	No
19.	Drug/Alcohol Intervention (Intensive)	Identified students will participate in intensive supplemental support through the One Recovery program for students and families offered at all secondary schools.	\$0	No
20.	Attendance and Truancy Intervention (Intensive)	<p>Identified students and families will participate in the following programs to reduce truancy and engage students in learning:</p> <ul style="list-style-type: none"> School Attendance Review Board (SARB), with the following program elements: <ul style="list-style-type: none"> Ongoing SARB hearings Ongoing District Attorney and parent meetings Ongoing referrals to Probation and social services Connections to outside agencies, counseling, and substance abuse intervention and rehabilitation 	\$5,000	No
21.	Supplemental Counseling for Alternative High	The district will provide additional counseling support at Back Bay High School, the district's alternative school, to address the students' unique needs.	\$26,551	No

Table 12. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
	School			
Student Health and Wellness				
22.	Supplemental Nutrition Contribution	To improve students' health, the district will continue to contribute funds to nutrition services to supplement the Free and Reduced Price Meals program.	\$371,930	Yes
23.	Special Education Staffing and Supports	<p>To support the mental health and well-being of special education students, the district will provide the following staffing:</p> <ul style="list-style-type: none"> • 3 special education social workers • 2 special education behavioral specialists • 2 special education TOSAs to support students with mild to moderate disabilities • 1 special education TOSA to support students with moderate to severe disabilities • 1 Special Education Inclusion specialist • 2 Autism Specialists • 3 Autism TOSAs • 1 Audiologist 	\$2,271,152	No
24.	Intensive Support	<p>The following existing staff will provide intensive support:</p> <ul style="list-style-type: none"> • 34.6 school psychologists • 35 speech pathologists • 9.5 occupational therapists • Nursing services per IEP • Non-public schools/agency contracts • Physical therapy and vision support contracts 	\$15,402,239	No
25.	Wrap Services	<ul style="list-style-type: none"> • Wrap services for students provided within the home setting, when students' disabilities prevent them from fully accessing on-site education. 	\$0	No

Goal 1 Analysis

This section contains an analysis of progress toward the goal during the 2021-22 school year.

Differences in Planned Actions and Actual Implementations

Implementation successes included the following:

- School sites refined implementations of behavioral expectations and restorative practices. The focus was less on the formal aspects of Positive Behavioral Interventions and Supports (PBIS) and Restorative Practice programs and more on consistent practices to encourage behaviors that supports academic achievement.
- School staffs received training to support increased mental health and wellness needs of students due to trauma during and continuing after the COVID-19 pandemic.
- Implementation of RULER, an elementary social-emotional learning program, supported students in developing positive communication skills and processing of emotions.
- An increased number of secondary counselors, psychologists, behavior specialists, and social workers supported students with mental health and wellness issues.
- Homeless students received personalized support for technology, health, and basic everyday needs.
- Special education staffing supported mental and physical health needs of identified special education students.

Implementation challenges included the following:

- Due to a statewide deficit of people qualified for and willing to work in the education field, the district was unable to fill as many mental health and wellness support positions as planned. This hampered progress in supporting the needs of all students. The district redirected available resources to support students most in need, including homeless students, foster youth, students with attendance issues, and those with substance abuse and mental health conditions.
- Both professional development and in-person parent/family education were substantially limited. Due to a shortage of substitute teachers, most planned professional development was limited to after school, intersession, and asynchronous training. To comply with pandemic health protocols, parents and family members, community members, and consultants could not enter school sites for the first half of the school year.

Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Table 13 lists the material differences between budgeted expenditures and estimated actual expenditures, and the reasons for the changes.

Table 13. Goal 1 2021-22 Differences in Budgeted and Actual Expenditures

Action	Budgeted Expenditure	Actual Estimated Expenditure	Reason
PBIS Tier 1	\$39,776	\$6,081	Due to a lack of a Coordinator of Student Services, funds were not expended as planned.
Restorative Practices Tier 1	\$112,776	\$6,081	Five cohorts of trainings occurred in the spring. This training was held virtually with a hope for future trainings to be held in person. The audience for this training included anyone who does not require a substitute.
Staffing: Student Behavior and Engagement	\$5,585,203	\$6,084,606	The applicant pool contained highly qualified and experienced candidates; subsequently, the district hired new staff whose salaries exceeded average entry-level salary projections.
Attendance and Truancy Prevention Supports	\$15,000	\$3,396	The district suspended the use of the chronic absenteeism letters for the 2021-22 school year to promote families keeping their students home if they are ill or need to quarantine. Costs associated with these activities were reduced. Truancy letters continue to be sent out.
Professional Development: Health, Behavior, and Engagement	\$162,000	\$3,300	Due to a lack of substitute teachers, in-person educational opportunities were curtailed.
Site-Based Parent/Family Education	\$24,200	\$4,000	Due to pandemic health protocols, parents and families could not access campuses for most of the school year, preventing in-person educational opportunities.
Site-Based Parent/Family Education (Title I)	\$36,044	\$9,500	Due to pandemic health protocols, parents and families could not access campuses for most of the school year, preventing in-person educational opportunities.
Staffing: Behavior, Mental Health, and Physical Health (Targeted)	\$14,662,615	\$13,139,238	Positions were filled on a rolling basis as applicants were hired throughout the year. Costs associated with psychologists, speech pathologists, and social workers came in lower than projected.
Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	\$373,682	\$201,596	Due to a lack of substitutes for training and a Coordinator of Student Services, funds were not expended as planned.
Support for Foster Youth	\$100,000	\$168,715	Funds were redirected to support foster youth students with

Table 13. Goal 1 2021-22 Differences in Budgeted and Actual Expenditures

Action	Budgeted Expenditure	Actual Estimated Expenditure	Reason
			personnel rather than the Step Up for Students program.
Targeted Drug/Alcohol Support	\$0	\$38,000	Based on needs assessments, certain high school sites elected to provide targeted support for students through allocations of site-based LCFF funds.
Drug/Alcohol Support (Targeted)	\$0	\$82,000	More students suffered from addictions as a result of the pandemic. The district previously allotted funds to support these students that were not captured in the June 2021 LCAP.
School Community Facilitators	\$2,026,537	\$1,585,532	With a dearth of qualified applicants throughout the state, the district was unable to fill some positions.
Language Assessment and Individual Conferencing	\$182,463	\$207,157	The district increased expenditures to address the increase in students needing language assessment, particularly at the beginning of the year, as students who missed ELPAC participation and related results returned to campuses.
English Learner Program Advisory Committees	\$26,266	\$6,184	Due to pandemic health protocols, meetings had to be held online rather than in-person for most of the school year, thus lowering usual expenditures to support in-person meetings.
Drug/Alcohol Intervention (Intensive)	\$10,000	\$25,000	More students suffered from severe addictions as a result of the pandemic. The district allotted funds to support these students.
Attendance and Truancy Intervention (Intensive)	\$15,000	\$8,000	Funds were redirected to students most in need of intensive attendance and truancy interventions.
Resource Room for Homeless and Needy Families	\$55,000	\$4,803	Donations and other community resources were provided.

The district's approach to contributing actions and services aligns to its LCFF-Supplemental allocation of funds; therefore, it does not plan a "percentage" of improved services for low-income, foster youth, and English learner students. Thus, the difference is zero.

For details about the estimated actual expenditures for 2021-22 actions, see the Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document. For details about the estimated actual percentages of

improved services for English learner, foster youth, and low-income students, see the Contributing Actions Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document.

Effectiveness of Actions

Annual measurements of attendance, suspensions, expulsions, dropouts, and graduation rates will not be available until at least summer 2022, too late to be included in this analysis. However, NMUSD will analyze the data as it becomes available, evaluate the effectiveness of actions, and make any necessary course corrections. The district's own partial data and anecdotal information from focus groups, community forums, and Wellness Team reports and referrals indicate the following:

- Students and families continue to suffer trauma from the pandemic, with increases in homelessness, food insecurity, mental health illnesses, and alcohol/drug and additional illnesses.
 - Students suffering these traumas tend to act out when they do attend school, disrupting learning for themselves and other students.
 - Actions primarily provide students with increased supports, both to directly address illnesses and conditions, and to redirect students to healthier behaviors.
 - The district recognizes that traumas affect entire families. Actions also involve supporting parents and families.
- The district expects that once student and family traumas are addressed, including intensive supports when needed, chronic absenteeism, suspension, and dropout rates will decrease, and student attendance and graduation rates will increase.

Despite health and safety protocols that prevented parents and community members from coming to campuses for the first half of the school year, district and site advisory committees continued to meet online and provide valuable feedback to the district. Parent and family educational opportunities took place online.

Changes for the Coming Year

Based on NMUSD Board of Education and educational partner feedback, Goal 1 is split into two goals for 2022-23. Goal 1 now focuses entirely on student needs. A new Goal 4 focuses on engaging parents, families, and community resources to support student achievement. Appropriate measurements and actions were moved from this goal to Goal 4.

Additional actions for Goal 1 in the 2022-23 school year include the establishment of centralized systems for secondary sites to access external partners for assistance with mental health counseling, and drug and alcohol counseling and intervention. Mental health counseling partners will include Turning Point. Drug and alcohol counseling and intervention partners will include One.

Table 14 lists the action changes and actions added for 2022-23.

Table 14. Goal 1 2021-22 and 2022-23 Differences in Actions

2021-22 Action Number and Title	Change for 2022-23
Actions Moved to Goal 4	
9. Welcome Center	1. Title changed to Enrollment and Address Verification
10. Parent/Family Education	2. Parent/Family Education
11. Site-Based Parent/Family Education	3. Site-Based Parent/Family Education
12. Site-Based Parent/Family Education (Title I)	4. Site-Based Parent/Family Education (Title I)
13. General Parent/Family Communication	5. General Parent/Family Communication
14. District Surveys	6. District Surveys
15. General Advisory Committees	7. General Advisory Committees
23.5. Targeted Drug/Alcohol Support	Deleted
24. School Community Facilitators	9. School Community Facilitators
25. Translation/Interpretation	10. Special Education Translation/Interpretation
26. Language Assessment and Individual Conferencing	11. Language Assessment: Individual Conferencing
27. English Learner Program Advisory Committees	12. English Learner Program Advisory Committees
34. Community Advisory Committee for Special Education	15. Community Advisory Committee for Special Education Students
35. Resource Room for Homeless and Needy Families	Combined with 14. Homeless Student and Family Support
36. Homeless Student and Family Support	14. Homeless Student and Family Support
New Actions in Goal 1 for 2022-23	
Not included in 2021-22 actions	15. Professional Development: Health, Behavior, and Engagement (Special Education)
Not included in 2021-22 actions	24. Intensive Support
Not included in 2021-22 actions	25. Wrap Services

GOAL 2: STUDENT ACADEMIC SUCCESS

Goal 2: Increase the achievement of students to prepare them for success in college and careers.

Why the District Developed This Goal

The district developed this goal to focus efforts to increase all students' academic achievement. Prior to the closing of campuses in March 2020 due to the COVID-19 pandemic, students demonstrated increases in academic achievement each year. However, based primarily on local district assessments, grades, and anecdotal reports, as well as educational community input, the district identified the following specific needs to address learning loss experienced by many students during distance (online) learning and continuing trauma during the 2021-22 school year. To address these needs, teachers need continuing opportunities for professional development.

- **General Academic Achievement.** The district has identified barriers to academic achievement and is in the process of implementing a number of actions to support students in overcoming these barriers. The actions address the specific needs of each struggling student.
 - **Eliciting and Responding to Student Thinking.** The district team identified a professional development focus for secondary teachers in drawing out student thinking and equipping teachers to respond in efficient, meaningful ways. This years-long focus supports high quality initial teaching and reteaching to meet students wherever they fall on a continuum of learning.
 - **Mathematics.** The district identified mathematics as a primary barrier for many students to complete A-G requirements for admission to California State Universities and the University of California. Specifically, struggling students, including foster youth, low-income, and English learner students need targeted support in grade 8, as well as support for completing algebra courses in high school. To encourage students to take a third year of math, the district identified the need to offer a data and statistics course. In addition, students in all grades suffering learning loss need supports to raise achievement to grade level or above.
 - **English Language Arts.** Reading and language skills are fundamental to success in all school subjects. Limited state data, due to the pandemic, and ongoing formal and informal district assessments indicated that many students experienced interrupted learning, especially English learner, low-income, and foster youth students. Students in these identified groups need focused interventions to increase their reading skills. The district will continue to use extra staffing, foundational skills training, and reading assessments throughout the school year to identify immediately those students who need extra help. An emphasis on early literacy guided the district to focus on preschool through third grade literacy and to focus especially on students in grades Transitional Kindergarten (TK), K, 1, 2, and 3. For

secondary students, reading assessments will continue for students in grades 9 and 10. Students in these grades do not take the state English language arts test.

- **English Learner Progress.** The English Language Proficiency Assessments for California (ELPAC) measures how well English learners are achieving English fluency, based on defined proficiency levels. The district's goals are to move more English learners to higher levels of proficiency and to have more English learners meet reclassification criteria, which include ELPAC scores and district and teacher assessments. Reclassified students are considered fluent in English.
- **Career preparation.** To increase the preparation of students for demanding and satisfying careers, the district plans to maintain Career Technical Education (CTE) and Regional Occupational Program (ROP) course options and pathways to expose students to career opportunities in high-wage, high-demand industries, and to offer opportunities for students to earn industry-recognized certifications. The district continues to work with industry and educational partners to identify ways to adjust course offerings and contents as industry demands change.
- **College preparation.** The district's Early College High School coordinates with Coastline Community College to provide up to two years of college credits while students are still in high school. The district also supports an International Baccalaureate (IB) program and Advanced Placement (AP) courses. The high school, IB program, and AP courses provide students with opportunities for high academic achievement and future success in college. The district intends to continue its emphasis on enrolling more low-income, English learner (current and reclassified), and foster youth students in these advanced programs. In addition, the district needs to expand access to college and career counselors to ensure that students receive adequate support for completing college admission requirements.

Measurements and Actions for This Goal

The district chose this goal's measurements for the following reasons:

- Several required measurements track topics and data reported by the California Department of Education.
- English Language Arts and Mathematics SBAC percentage scores for grades 3-8 and grade 11 are separate so that the district can better track the preparation of grade 11 students for success in college and/or careers.
- Acadience Reading and Star Reading assessments, given throughout the school year, enable the district to identify those students who need more support to master grade-level concepts and skills. These assessments identify potentially struggling students at all schools so that school sites can address the particular needs of their students.
- Although the state uses a combination of several measurements to determine how well students are prepared for college and/or careers, NMUSD chose to track some separate measurements that address preparation for college and/or careers. The district uses these separate measurements to more easily identify areas that need more emphasis and/or program changes.

The actions, based on long district experience and research, focus the district on maintaining successes while also addressing areas of challenge. For example, support for struggling students includes focusing English language arts/English language development Teachers on Special Assignment (TOSAs) on the needs of English learners, particularly elementary and secondary newcomers (recent immigrants).

Measuring and Reporting Results

Table 15 lists metrics (measurements) to be used to determine progress toward the goal.

- A baseline is the beginning number or percentage that will be used to evaluate progress (or its lack). Baselines are the most recent reliable data available.
- The Year 2 and Year 3 Outcome columns are blank this year, since they will describe the district's accomplishments for 2022-23 and 2023-24.
- The Desired Outcome for 2023-24 describes what the district wants to accomplish by the end of this LCAP's three-year period. A number or percentage larger than the baseline indicates improvement; a number or percentage equal to the baseline indicates maintenance of the same high standard.
- The Desired Outcome target is established for the duration of the three-year cycle. A new three-year Desired Outcome will be set in June 2024 with the Year 3 Outcome as the Baseline. The district balances high expectations for all students and each of its student groups with target setting that is both aspirational and attainable and reflects the district's commitment to growth for all students.

Table 15. Measurements to Determine Successful Goal 2 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
English Language Arts SBAC (state) assessments participation rate for grades 3-8 and 11, as reported by the California Department of Education	95% (2019)	Not available for 2022 until after this LCAP is due. Grades 3-8 did not take this assessment in 2020-21.	NMUSD will enter information in this box when writing the LCAP in 2022-23.	NMUSD will enter information in this box when writing the LCAP in 2023-24.	At least 95%
English Language Arts/Literacy California Alternate Assessments (CAAs) participation rate for special education students with significant disabilities who receive	95% (2019)	Not available for 2022 until after this LCAP is due. Grades 3-8 did not take this assessment in 2020-21.	Intentionally blank	Intentionally blank	At least 95%

Table 15. Measurements to Determine Successful Goal 2 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
instruction in Foundational Academics/Life Skills in grades 3-8 and 11, as reported by the California Department of Education					
Percentage of grades 3-8 students who meet or exceed standards on English Language Arts SBAC (state) assessments, as reported by the California Department of Education	<i>All students:</i> 63.04% <i>English learners:</i> 20.62% <i>Low-income students:</i> 46.02% <i>Students with disabilities:</i> 23.41% (2019)	Not available for 2022 until after this LCAP is due. Assessment was not given in 2020-21.	Intentionally blank	Intentionally blank	<i>All students:</i> At least 73% <i>English learners:</i> At least 30% <i>Low-income students:</i> At least 56% <i>Students with disabilities:</i> At least 33%
Percentage of grade 11 students who meet or exceed standards on English Language Arts SBAC (state) assessments, as reported by the California Department of Education	<i>All students:</i> 63.67% <i>English learners:</i> 8.04% <i>Low-income students:</i> 48.64% <i>Students with disabilities:</i> 15.32% (2019)	Not available for 2022 until after this LCAP is due. 2020-21 scores: <i>All students:</i> 62.43% <i>English learners:</i> 13.69% <i>Low-income students:</i> 54.38% <i>Students with disabilities:</i> 14.40%	Intentionally blank	Intentionally blank	<i>All students:</i> At least 73% <i>English learners:</i> At least 18% <i>Low-income students:</i> At least 58% <i>Students with disabilities:</i> At least 25%
Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments	53.8% (2019)	Not available for 2022 until after this LCAP is due. In any case, the calculation method has changed, so a	Intentionally blank	Intentionally blank	At least 63%

Table 15. Measurements to Determine Successful Goal 2 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
for California (ELPAC), according to district records		comparison to the baseline is no longer valid.			
Percentage of English learners reclassified as fluent in English, according to English learner data reported on the California Department of Education's DataQuest	17.19% (714 students) (2020-21)	The baseline for this metric was inadvertently reported as the wrong percentage. See below for the correct baseline and outcomes.	Intentionally blank	Intentionally blank	At least 12%
Percentage of English learners reclassified as fluent in English, according to English learner data reported on the California Department of Education's DataQuest	12.7% (506 students) (2020-21)	Not available for 2022 until after this LCAP is due.	Intentionally blank	Intentionally blank	At least 13%
Percentages of K-2 students scoring at or above benchmarks on trimester 2 Acadience Reading assessments, according to district records	<i>Kindergarten:</i> 71.6%. <i>Grade 1:</i> 73.5%. <i>Grade 2:</i> 79.8%. (Trimester 2, 2019-20)	<i>Kindergarten:</i> 68% <i>Grade 1:</i> 72% <i>Grade 2:</i> 77% (Trimester 2, 2021-22)	Intentionally blank	Intentionally blank	<i>Kindergarten:</i> At least 85% <i>Grade 1:</i> At least 85% <i>Grade 2:</i> At least 85%
Percentages of grades 3-6 students reading at or above grade level on trimester 2 Star IRL assessments, according	<i>Grade 3:</i> 60.6% <i>Grade 4:</i> 53.1% <i>Grade 5:</i> 48.8% (Spring 2020) <i>Grade 6:</i> 44.0%	<i>Grade 3:</i> 52% <i>Grade 4:</i> 48% <i>Grade 5:</i> 45% <i>Grade 6:</i> 47% (Spring 2022)	Intentionally blank	Intentionally blank	<i>Grade 3:</i> At least 85% <i>Grade 4:</i> At least 85% <i>Grade 5:</i> At least 85% <i>Grade 6:</i> At least 85%

Table 15. Measurements to Determine Successful Goal 2 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
to district records	(Fall 2019)				
Percentages of grades 7-10 students reading at or above grade level on quarter 2 Star IRL assessments, according to district records	<i>Grade 7: 34.5%</i> <i>Grade 8: 40.6%</i> <i>Grade 9: 49.3%</i> <i>Grade 10: 58.0%</i> (January 2020)	<i>Grade 7: 40%</i> <i>Grade 8: 35%</i> <i>Grade 9: 43%</i> <i>Grade 10: 45%</i> (Quarter 2 2022)	Intentionally blank	Intentionally blank	Grade 7: At least 85% Grade 8: At least 85% Grade 9: At least 85% Grade 10: At least 85%
Math SBAC (state) assessments participation rate for grades 3-8 and 11, as reported by the California Department of Education	95% (2019)	Not available for 2022 until after this LCAP is due. The participation rate for 2020-21 is unavailable.	Intentionally blank	Intentionally blank	At least 95%
Mathematics California Alternate Assessments (CAAs) participation rate for special education students with significant disabilities who receive instruction in Foundational Academics/Life Skills in grades 3-8 and 11, as reported by the California Department of Education	95% (2019)	Not available for 2022 until after this LCAP is due. The participation rate for 2020-21 is unavailable.	Intentionally blank	Intentionally blank	At least 95%
Percentage of grades 3-8 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California	<i>All students: 55.59%</i> <i>English learners: 16.75%</i> <i>Low-income students: 36.80%</i> <i>Students with</i>	Not available for 2022 until after this LCAP is due. 2020-21 scores: <i>All students: 48.18%</i> <i>English learners:</i>	Intentionally blank	Intentionally blank	<i>All students: At least 65%</i> <i>English learners: At least 26%</i> <i>Low-income students: At least 46%</i>

Table 15. Measurements to Determine Successful Goal 2 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
Department of Education	<i>disabilities:</i> 19.74% (2019)	10.10% <i>Low-income students:</i> 29.83% <i>Students with disabilities:</i> 18.11%			<i>Students with disabilities:</i> At least 29%
Percentage of grade 11 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	<i>All students:</i> 40.28% <i>English learners:</i> 3.95% <i>Low-income students:</i> 19.46% <i>Students with disabilities:</i> 5.98% (2019)	Not available for 2022 until after this LCAP is due. 2020-21 scores: <i>All students:</i> 34.60% <i>English learners:</i> 2.45% <i>Low-income students:</i> 20.57% <i>Students with disabilities:</i> 5.00%	Intentionally blank	Intentionally blank	<i>All students:</i> At least 50% <i>English learners:</i> At least 13% <i>Low-income students:</i> At least 29% <i>Students with disabilities:</i> At least 15%
The percentage of students who score at least a 3 (passing) on any Advanced Placement (AP) exam, according to district records	38.6% (2019)	67% (2020-21)	Intentionally blank	Intentionally blank	At least 48.6%
The a-g completion rate for admission to UC and CSU universities for all graduating seniors, as reported by the California Department of Education (five-year cohort rate)	<i>All graduating seniors:</i> 49.9% <i>English learners:</i> 19.8% <i>Low-income students:</i> 36.5% <i>Students with</i>	Not available for 2022 until after this LCAP is due. 2020-21 rates: <i>All graduating seniors:</i> 56.05% <i>English learners:</i> 13.9%	Intentionally blank	Intentionally blank	<i>All graduating seniors:</i> At least 59% <i>English learners:</i> At least 29% <i>Low-income students:</i> At least 46% <i>Students with</i>

Table 15. Measurements to Determine Successful Goal 2 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
	<i>disabilities: 16.8%</i> (2019)	<i>Low-income students:</i> 38.6% <i>Students with</i> <i>disabilities: 10.7%</i>			<i>disabilities: At least</i> 26%
Number of students completing Career Technical Education pathways, as reported by the California Department of Education	173 (2020)	CDE now requires this metric to be a percentage. See below for the corrected metric. This metric is discontinued.	Intentionally blank	Intentionally blank	At least 200
Percentage of students completing Career Technical Education pathways, as reported by the California Department of Education	15.3% (159 students) (2020)	Not available for 2022 until after this LCAP is due. 2021 rate: 10.6% (186 students)	Intentionally blank	Intentionally blank	At least 15%
Implementation rating of academic content standards, as measured in areas 1-4 on the district self-reflection tool developed by the California Department of Education	3.5 (Initial implementation) (2021)	3.5 (Initial implementation) (2022)	Intentionally blank	Intentionally blank	5 (Full implementation and sustainability)

Actions

The lists of actions in Table 16, Table 17, and Table 18 are those that the district has determined will help students achieve this goal. The district makes such a determination based on long experience and by analyzing formal and informal state and local data, educational partners' feedback, and input from meetings with district parent and staff organizations and school site staffs.

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- **Total Funds** lists the amount to be spent from all funding sources.
 - **Sources** may include federal, state, and other local funds in addition to the district's local Property Tax – LCFF funds. For details about funding, see 2022-23 Action Tables, page 103.
 - **\$0 Expenditures:** The NMUSD LCAP includes actions and services designed to support all-some-few students. Costs are not split among the three categories, and actions are delivered by employees or through various programs and purchases that may serve many purposes throughout a work day or week or year. Therefore, some actions are not part of a line-item budget, but are included in the larger category of *Total Budgeted Expenditures – General Fund* included in the Budget Overview for Parents on page 2. As explained in the overview, this includes, “Non-Instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.”
- **Contributing** refers to whether the action increases or improves services and actions for low-income students, foster youth (also considered low-income), and English learners. *No* means that the action applies to all students; low-income students, foster youth, and English learners also benefit from the action, as do all of the district's students. *Yes* means that the action primarily benefits low-income students, foster youth, and/or English learners.

Table 16. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
General Staffing and Services to Support Academic Achievement				
1.	Staffing for Academic Support, Training, and Release Time (Universal)	<p>The district conceptualizes Teachers on Special Assignment (TOSAs), instructional coaches, and specialists as fulfilling multiple functions in service of All Students, as well as Some Students. To provide universal student academic support, including teacher training and release time for training in service of Some Students, the district allocates general funds to encompass 50% of the costs associated with the following staffing:</p> <ul style="list-style-type: none"> • 4 elementary English language arts Teachers on Special Assignment (TOSAs) • 15 elementary music specialists and 1 music TOSA • 7 elementary physical education (PE) specialists and 1 PE lead • 15 elementary science specialists and 1 science lead • 4 TK-12 educational technology TOSAs • Secondary Instructional Coaches • 2 secondary TOSAs (English language arts and science) 	\$4,422,272	No
2.	Counseling Software	The district will purchase and implement SchoolLinks software, a college and	\$65,000	No

Table 16. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
		career readiness platform that students and families can use to explore and plan post-high school education and career options.		
3.	Advanced Placement and International Baccalaureate	The district will continue to provide staff and other program-related costs for Advanced Placement (AP) classes and the International Baccalaureate (IB) program open to all students.	\$70,443	No
4.	Career Technical Education	To prepare interested students for post-secondary education and careers, the district will continue to provide staffing and other program-related costs for Career Technical Education (CTE).	\$3,937,832	No
5.	Online Tutorial Support	Paper Tutoring Services, an online personalized learning service for grades 7-12 students, will be available to all secondary students.	\$375,560	No
6.	Cloud Campus	The district will continue to supply staffing and instructional materials for Cloud Campus, the district's TK-12 online school for students who thrive in a virtual setting.	\$3,922,409	No
7.	Teacher Training (Universal)	To support teachers in using best practices, the district will provide professional development, coaching, consultants, and conferences to support high quality instruction using virtual platforms, as well as implementation of district adoptions in areas of a broad course of study, but particularly in English language arts/English language development, history/social science, math, and science.	\$787,133	No
8.	Teacher and Administrator Training and Professional Development (Title II)	<ul style="list-style-type: none"> • New teacher induction program • New teacher training and orientation • Coaching and consultation provided for high quality first instruction and responsive teaching practices to support academic, behavioral, and social-emotional learning • Administrator leadership training 	\$840,494	No
9.	Mr. Elmer/ Intervention Compass (Universal)	The district will continue to implement Mr. Elmer/Intervention Compass, an online data warehouse (Mr. Elmer) that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring student academic and behavioral progress.	\$76,339	No
10.	Assessment (Universal)	Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	\$914,114	No
11.	Digital Platforms	Digital platforms for students and staff to access course content, submit student	\$275,000	No

Table 16. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
		work, and provide feedback on student learning: ClassLink, Google Classroom, Seesaw, Schoology, Zoom		

Table 17. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Staffing and Programs to Support Targeted Students				
12.	Staffing for Academic Support, Training, and Release Time	<p>To provide targeted student academic support, including teacher training and release time for training, the district will allocate LCFF funds to encompass 50% of the costs associated with providing the following staffing on behalf of strategic student groups:</p> <ul style="list-style-type: none"> • 4 elementary English language arts Teachers on Special Assignment (TOSAs) • 4 elementary and secondary English language development (ELD) TOSAs • 15 elementary music specialists and 1 music TOSA • 7 elementary physical education (PE) specialists and 1 PE lead • 15 elementary science specialists and 1 science lead • Secondary instructional coaches • 2 secondary TOSAs (English language arts and science) 	\$4,109,820	Yes
13.	English Learner Program Staffing, Non-Staffing, and Professional Development	<p>To support English learners in acquiring English fluency and achieving at grade level or above, the district will continue to provide the following:</p> <ul style="list-style-type: none"> • English learner program staffing, instructional specialists, and consultants • Materials and supplies to support the English learner program • On-site ELPAC annual testers • Reclassification and progress monitoring data and analysis • Professional development provided by elementary and secondary English language development (ELD) TOSAs and consultants • Staffing, materials, and supplies for initial language assessment 	\$520,399	Yes
14.	Early College High School	To enable students to complete college classes while still in high school, the district will continue to staff and promote Early College High School, which is open to all students but principally serves low-income and current and former English learner students.	\$2,231,321	Yes

Table 17. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
15.	Classified Staffing (Targeted)	To meet the needs of low- income, English learner, and/or foster students for instructional and technology support, the district will continue to supply classified elementary and secondary instructional assistants.	\$309,152	Yes
16.	Classified Staffing (Targeted – State Funded)	At all elementary schools during the school year, instructional assistants will provide augmented small-group and individual academic support for students, based on their learning needs. Student services will be prioritized first for English learner and special education students, and then for students who are achieving below grade level.	\$528,421	No
17.	Assessment (Targeted)	Staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment analysis, software and data analysis tools, English learner reclassification and progress monitoring data and analysis, and support for the targeted use of Mr. Elmer/Intervention Compass). Funding is attributed to Action 10 above.	\$0	No
18.	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	The district will continue to implement Mr. Elmer/Intervention Compass, an online data warehouse (Mr. Elmer) that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring students' academic and behavioral progress. Intervention Compass enables site teams to monitor, track, and document students' progress through behavioral as well as academic interventions.	\$76,339	Yes
Programs to Increase Academic Achievement				
19.	Academic Interventions	<ul style="list-style-type: none"> To support targeted students who have additional academic needs, the district will continue to provide instructional intervention staffing and materials, such as Read 180, credit recovery, math interventions, and graduation coaching. At the elementary level, this includes part-time reading and math intervention teachers at all elementary schools. 	\$2,176,252	Yes
20.	Academic Interventions (Elementary Learning Loss)	<ul style="list-style-type: none"> To support targeted elementary students who have academic needs, the district will provide instructional intervention staffing and materials from federal funds. 	\$3,332,235	No
21.	Academic Interventions (Secondary Learning	To ensure that secondary students complete graduation or grade promotion requirements, while at the same time passing courses in which students are currently enrolled, and to increase or improve students' college eligibility, the	\$1,607,748	No

Table 17. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
	Loss)	<p>district will provide additional credit recovery and intervention. These additional credit recovery and intervention classes, funded through the Expanded Learning Opportunities Grant, complement existing credit recovery and intervention sections funded through Local Control Funding Formula (LCFF) funds, as described in the LCAP, and Read 180 interventions funded through Title I (federal) funds.</p> <ul style="list-style-type: none"> • 8 full-time administrative interns to support secondary student processes and caseloads to address learning loss and credit deficiency • Academic intervention staffing and materials (middle and high school reading classes, credit recovery, math intervention, etc.) • Additional math support classes to increase student access to college approved A-G courses • New college and career counseling position that will be shared among three schools: Back Bay, Early College, and Cloud Campus • Increased number of hours of college and career counseling services from 25 hours per week to 40 hours per week at Estancia High School 		
22.	Academic Interventions (Title I)	<ul style="list-style-type: none"> • To support targeted students who have academic needs, the district will continue to provide instructional intervention staffing and materials. At the elementary level, this includes one full-time reading teacher at each Title I elementary school and 19.5-hourly academic support teachers. • Elementary and secondary site-directed services will be provided through site allocations calculated on a per-pupil basis, based on annual needs assessments and documented in the School Plan for Student Achievement. • Annual program evaluations will be provided with the assistance of a consultant. 	\$3,886,629	No
23.	Regional Occupational Program (ROP)	Coastline ROP interagency agreement	\$1,879,800	Yes
24.	Advancement Via Individual Determination (AVID)	To improve college and career readiness, Advancement Via Individual Determination (AVID) and AVID Excel will be available for secondary students.	\$375,792	Yes
25.	Summer Programs	<p>To accelerate recovery from learning loss during distance learning, the district will offer the following during summer 2022:</p> <ul style="list-style-type: none"> • Academic programs at 6 elementary sites, enrichment programs at 4-6 sites, 	\$3,154,286	No

Table 17. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
		bridge programs at middle school sites, and credit recovery at high school sites: <ul style="list-style-type: none"> For the elementary programs, instructional assistants will be included to provide small-group and individual academic support to identified students. Additional supports will be provided to welcome students with IEPs into the expanded general education academic summer program, alongside their typical peers. These supports include one-on-one behavioral interventionists and instructional assistants, as appropriate for students. Transportation for summer programs to ensure the ability of students to participate. 		
26.	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	<ul style="list-style-type: none"> To provide academic enrichment and safety for students, After School Education & Safety (ASES) will be available for elementary students. The Expanded Learning Opportunities Program (ELO-P) will be provided in conjunction with the existing ASES program. 	\$5,795,078	No

Table 18. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
Student Supports				
27.	Advanced Placement and SAT Fee Waivers and Proctoring	The district will continue to provide fee waivers for low-income students to participate in college assessments. Provide ACT/SAT college entrance exams proctoring for high school sites.	\$30,000	Yes
28.	Newcomer English Learners (Title III)	<ul style="list-style-type: none"> One elementary and one secondary ELD TOSA focused on providing professional development and coaching support for teachers of newcomer English learner students, provided by federal funds Secondary Summer Language Academy for Newcomer English learner students 	\$319,605	No
29.	Special Education Staffing Devoted to Students with Specific	<ul style="list-style-type: none"> Classrooms/Staffing devoted to students with specific needs: <ul style="list-style-type: none"> TK-12: Compass Program for students with social-emotional and behavioral challenges 	\$10,342,704	No

Table 18. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
	Needs	<ul style="list-style-type: none"> Preschool-Adult Transition: Self-contained classrooms for students with moderate-severe and autism needs 4 Adapted PE Teachers 		
30.	Intensive Individualized Reading Intervention	<ul style="list-style-type: none"> Intensive individualized intervention for elementary students struggling with foundational reading skills, provided by the Dyslexia Specialist Team 	\$0	No
31.	Extended School Year	<ul style="list-style-type: none"> Extended school year provided to elementary and secondary students per IEP recommendations 	\$0	No
32.	Work Experience & Job Coaching	<ul style="list-style-type: none"> Work experience and job coaching for students in high school and adult transition, in partnership with WorkAbility 	\$474,826	No
33.	Special Education Professional Development (Intensive)	<ul style="list-style-type: none"> Coaching and support for implementation of Unique Learning Systems 	\$0	No

Goal 2 Analysis

This section contains an analysis of progress toward the goal during the 2021-22 school year.

Differences in Planned Actions and Actual Implementations

Implementation successes included the following:

- Expanded summer programs supported more than 3,000 elementary and secondary students. Participants in the programs developed academically as well as socially.
- Increased staffing at the elementary and secondary levels allowed for small-group foundational reading skills instruction to address interrupted learning at the primary grades, and for credit recovery and intervention courses to enable secondary students to make up credits and address unfinished learning.
- Elementary music, physical education, and science specialists continued to provide instructional support directly to students while providing classroom teachers release time to focus on reviewing student work samples and collaboration with grade-level partners.
- The district team identified *Eliciting and Responding to Student Thinking* as a professional development focus for secondary teachers in drawing out student thinking and equipping teachers to respond in

efficient, meaningful ways. This years-long focus supports high quality initial teaching and reteaching to meet students wherever they fall on a continuum of learning.

Implementation challenges included the following:

- With health and safety regulations limiting those on school sites to students and staffs, community organizations that normally provide enrichment opportunities available to all students and support services, such as tutoring, were not able to provide their services for half of the school year. Hiring challenges prevented full staffing of secondary after-school tutorial opportunities. In preparation for the 2022-23 school year, the district has made efforts to communicate with outgoing seniors and surrounding colleges to recruit tutors to serve secondary schools district wide.
- With the identified need to provide more support and options for high school math, the district eliminated unfilled elementary math Teachers on Special Assignment (TOSAs), expanded high school Algebra II classes, and implemented a statistics and data course offered as an option for a third year of math. The expected result is that more high school students will enroll in a third year of math and be better prepared for college and post-secondary education.
- Due to a statewide shortage of people qualified and willing to work in education, the district was unable to hire instructional aides and hourly teachers. As a result, the district leveraged federal funds to provide one full-time support teacher per elementary school. A full-time position is more likely to attract and retain highly qualified candidates, and without an assigned student caseload, is more available for consistent training from the district level team.

Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Table 19 lists the material differences between budgeted expenditures and estimated actual expenditures, and the reasons for the changes.

Table 19. Goal 2 2021-22 Differences in Budgeted and Actual Expenditures

Action	Budgeted Expenditure	Actual Estimated Expenditure	Reason
Cloud Campus	\$3,454,034	\$4,200,766	Extra expenditures were needed to turn Cloud Campus into an online school and not just a temporary adjustment during the pandemic.
Teacher Training (Universal)	\$631,321	\$105,471	Much of the planned training could not take place due to COVID health and safety restrictions, the cancellation of conferences, and the lack of available substitutes. Also, training to implement mental health and wellness programs became the priority, rather than training on academic topics.

Table 19. Goal 2 2021-22 Differences in Budgeted and Actual Expenditures

Action	Budgeted Expenditure	Actual Estimated Expenditure	Reason
Teacher and Administrator Training and Professional Development	\$720,470	\$342,684	Much of the planned training could not take place due to COVID health and safety restrictions, the cancellation of conferences, and the lack of available substitutes. Also, training to implement mental health and wellness programs became the priority, rather than training on academic topics.
Digital Platforms	\$358,858	\$251,492	The need for digital platform expenditures was over-estimated.
Staffing for Academic Support, Training, and Release Time	\$4,646,095	\$3,845,459	With some training not taking place, expenditures for training and release time were not needed.
Classified Staffing (Targeted)	\$351,637	\$250,165	The district was unable to fill all open positions, due to a dearth of qualified candidates.
Classified Staffing (Targeted – State Funded)	\$564,730	\$384,381	The district was unable to fill all open positions, due to a dearth of qualified candidates.
Assessment (Targeted)	\$299,979	\$204,684	Staffing was originally planned for a position that went unfilled.
Academic Interventions	\$2,400,475	\$2,012,373	The district was unable to fill all open positions, due to a dearth of qualified candidates.
Academic Interventions for Secondary Learning Loss	\$330,035	\$1,840,527	The district underestimated the number and type of credit recovery sections needed. The budgeted amount included only Read 180 sections.
Academic Interventions (Title I)	\$3,727,544	\$4,460,568	Carryover funds were directed to support identified students with the most needs for academic interventions.
Advancement Via Individual Determination (AVID)	\$147,923	\$256,988	This program, available at secondary schools and Rea Elementary was expanded to include AVID Excel at Ensign Intermediate and Costa Mesa Middle Schools. The district elected to invest in training additional team members at each AVID site in June 2022.
Summer Programs	\$3,500,000	\$2,574,569	A robust summer program was provided June through August 2021 as planned, with elementary academic and enrichment programs, bridge programs at middle school site, and credit recovery at high school sites. The summer program spanned two fiscal years, leading to a mismatch in elevated projections for

Table 19. Goal 2 2021-22 Differences in Budgeted and Actual Expenditures

Action	Budgeted Expenditure	Actual Estimated Expenditure	Reason
			programming in July and August 2021 and June of 2022. The summer program will not take place in June 2022; instead, it will occur in July and August 2022.
After School Education & Safety (ASES)	\$741,882	\$412,740	Staffing challenges led to vacancies in the after-school program.

The district's approach to contributing actions and services aligns to its LCFF-Supplemental allocation of funds; therefore, it does not plan a "percentage" of improved services for low-income, foster youth, and English learner students. Thus, the difference is zero.

For details about the estimated actual expenditures for 2021-22 actions, see the Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document. For details about the estimated actual percentages of improved services for English learner, foster youth, and low-income students, see the Contributing Actions Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document.

Effectiveness of Actions

With state assessments for English language arts, mathematics, and English learner language fluency suspended during the pandemic, the district has had limited data to analyze and evaluate the effectiveness of actions. In addition, annual measurements of college and career readiness will not be available until after this LCAP must be finished. NMUSD will analyze data, evaluate related actions, and make course corrections as data become available.

Based on district data, the following actions were effective:

- Cloud Campus continued to enroll students and provide short- and long-term options for students throughout the year.
- The expanded summer programs supported more than 3,000 elementary and secondary students. Participants in the programs developed academically as well as socially, with students and parents highlighting friendships and social connections as a success.
- Increased staffing at the elementary and secondary levels allowed for small-group foundational reading skills instruction to address interrupted learning at the primary grades, and for credit recovery and intervention courses to enable secondary students to make up credits and address unfinished learning.

Based on feedback from surveys and forums, the following actions were partially effective:

- Remote and optional professional development were as effective as possible given limited time and limited face-to-face opportunities; however, many requests for regular, frequent, consistently scheduled in-person training were received as the district plans for the 2022-23 school year.

For details about the effectiveness of actions for low-income, foster youth, and English learner students, see 2022-23 Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students, page 93.

Changes for the Coming Year

The goal remains the same, but the district adjusted the measurements for reclassified English learners and students completing Career Technical Education pathways to reflect current California Department of Education data reporting methods.

The district has added the following actions to support those students with learning loss who need to increase their achievement to grade level or above:

- The Advancement Via Individual Determination (AVID) program will expand to include more elective classes. Teachers participated in a training conference in June 2022.
- As the district expands after-school and summer learning opportunities, more opportunities for both enrichment and academic support will be available.
- Additional actions added in the 2021-22 school year will continue to provide staffing, courses, and materials to support elementary and secondary students with learning loss.
- Classified staff will be hired to meet the needs of low-income, English learner, and/or foster students.
- Additional graduation coaching and intervention introduced in the 2021-22 school year will meet the intensified needs of a few students.
- A new college and career counseling position will be shared among three schools: Back Bay, Early College, and Cloud Campus.
- College and career counseling services at Estancia High School will increase from 25 hours per week to 40 hours per week.
- The state has added significant funding for the Expanded Learning Opportunities Program. It is designed to complement the existing After School Education & Safety program. NMUSD will pilot before-school care and expand hours of service to provide students up to a nine-hour day at existing after-school program sites. Community partners will provide support at additional schools.
- Special education actions and services (staffing, programs, intensive supports, extended school year, work experience and job coaching, and professional development) have not been included in prior LCAPs but will be included in the 2022-23 LCAP. This update reflects the district's ongoing commitment to implement inclusive practices and efforts to Provide support for all-some-few students throughout the district.

Table 20 lists the action changes and actions added for 2022-23.

Table 20. Goal 2 2021-22 and 2022-23 Differences in Actions

2021-22 Action Number and Title	Additions for 2022-23
19. Academic Interventions	20. An additional action, Academic Interventions (Elementary Learning Loss) was inserted after Action 19. Subsequent

Table 20. Goal 2 2021-22 and 2022-23 Differences in Actions

2021-22 Action Number and Title	Additions for 2022-23
	actions were renumbered.
27. Newcomer English Learners	Title and number changed to 28. Newcomer English Learners (Title III)
Not included in 2021-22 actions	29. Special Education Staffing Devoted to Students with Specific Needs
Not included in 2021-22 actions	30. Intensive Individualized Reading Intervention
Not included in 2021-22 actions	31. Extended School Year
Not included in 2021-22 actions	32. Work Experience & Job Coaching
Not included in 2021-22 actions	33. Special Education Professional Development (Intensive)

With campuses closed to volunteers and community providers for half the school year, some actions, particularly for struggling students, were not as effective as planned. With the opening of campuses, actions will be fully implemented.

GOAL 3: CONDITIONS OF LEARNING

Goal 3: To support all students in learning to the best of their abilities, students will continue to learn from instructional materials aligned to state standards, have access to a broad course of study, and receive instruction provided by credentialed teachers in facilities in good repair.

Why the District Developed This Goal

As noted in previous LCAPs, NMUSD has a tradition of providing students with instructional materials aligned to state standards, a broad course of study available to all students, and instruction from credentialed teachers in facilities in good repair. The district believes it is imperative to continue providing these services and therefore developed this goal to ensure that NMUSD focuses on maintaining these services.

Measurements and Actions for This Goal

The district chose the measurements for this goal for the following reasons:

- To ensure that students continue to receive instruction from appropriately assigned, credentialed teachers in facilities in good repair.
- To ensure that students continue to have access to standards-aligned instructional materials.
- To track and ensure that students continue to have access to a broad course of study and enroll in such courses.

The actions focus the district on maintaining successes and increasing the number of low-income and English learner students and students with disabilities who enroll in Advance Placement (AP) courses.

Measuring and Reporting Results

Table 21 lists metrics (measurements) to be used to determine progress toward the goal.

- A baseline is the beginning number or percentage that will be used to evaluate progress (or its lack). Baselines are the most recent reliable data available.
- The Year 2 and Year 3 Outcome columns are blank this year, since they will describe the district's accomplishments for 2022-23 and 2023-24.
- The Desired Outcome for 2023-24 describes what the district wants to accomplish by the end of this LCAP's three-year period. A number or percentage larger than the baseline indicates improvement; a number or percentage equal to the baseline indicates maintenance of the same high standard.
- The Desired Outcome target is established for the duration of the three-year cycle. A new three-year Desired Outcome will be set in June 2024 with the Year 3 Outcome as the Baseline. The district balances

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high expectations for all students and each of its student groups with target setting that is both aspirational and attainable and reflects the district's commitment to growth for all students.

Table 21. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
Percentage of appropriately assigned and fully credentialed teachers, according to district records	99.9% (2019-20)	99.8% (2021-22)	NMUSD will enter information in this box when writing the LCAP in 2022-23.	NMUSD will enter information in this box when writing the LCAP in 2023-24.	100%
Percentage of students who have access to standards-aligned instructional materials, according to district records	100% (2019-20)	100% (2021-22)	Intentionally blank	Intentionally blank	100%
Percentage of facilities maintained in good repair, according to district records	100% (2019-20)	100% (2021-22)	Intentionally blank	Intentionally blank	100%
Number of classes for dual immersion language programs, according to master schedules	6 grade levels at College Park and Whittier elementary schools (K-5) (2019-20)	7 grade levels at College Park and Whittier elementary schools (K-6) (2021-22)	Intentionally blank	Intentionally blank	Add one grade level each year
Number of grades 7-12 student enrollments in Visual and Performing Arts (VAPA) classes, according to enrollment records	12,394 (Spring 2020)	11,325 (Spring 2022)	Intentionally blank	Intentionally blank	At least 12,000
Number of students enrolled in Advanced	<i>All students:</i> 2,311	<i>All students:</i> 2,288	Intentionally blank	Intentionally blank	<i>All students:</i> At least 2,000

Table 21. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
Placement (AP) classes, according to enrollment records	<i>English learners:</i> 56 <i>Low-income students:</i> 527 <i>Students with disabilities:</i> 79 (2020-21)	<i>English learners:</i> 74 <i>Low-income students:</i> 492 <i>Students with disabilities:</i> 140 (2021-22)			<i>English learners:</i> At least 50 <i>Low-income students:</i> At least 500 <i>Students with disabilities:</i> At least 75
Number of Career Technical Education pathways offered in grades 9-12, according to master schedules	16 (2019-20)	17 (2021-22)	Intentionally blank	Intentionally blank	At least 17

Actions

The lists of actions in Table 22, Table 23, and Table 24 are those that the district has determined will help students achieve this goal. The district makes such a determination based on long experience and by analyzing formal and informal state and local data, educational community feedback, and input from meetings with district parent and staff organizations and school site staffs.

- **Total Funds** lists the amount to be spent from all funding sources.
 - **Sources** may include federal, state, and other local funds in addition to the district's local Property Tax – LCFF funds. For details about funding, see 2022-23 Action Tables, page 103.
 - **\$0 Expenditures:** The NMUSD LCAP includes actions and services designed to support all-some-few students. Costs are not split among the three categories, and actions are delivered by employees or through various programs and purchases that may serve many purposes throughout a work day or week or year. Therefore, some actions are not part of a line-item budget, but are included in the larger category of *Total Budgeted Expenditures – General Fund* included in the Budget Overview for Parents on page 2. As explained in the overview, this includes, “Non-Instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.”
- **Contributing** refers to whether the action increases or improves services and actions for low-income students, foster youth (also considered low-income), and English learners. *No* means that the action applies to all students; low-income students, foster youth, and English learners also benefit from the action, as do

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all of the district's students. *Yes* means that the action primarily benefits low-income students, foster youth, and/or English learners.

Table 22. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
Standards-Aligned Instructional Materials				
1.	Standards-Aligned Instructional Materials	To increase academic achievement, the district will continue to provide standards-aligned instructional materials and licensing fees to support a broad course of study, including but not limited to English language arts/English language development, math, history/social science, and science instructional materials.	\$2,753,000	No
Staffing to Support Achievement				
2.	General Instructional Staffing	To increase academic achievement, the district will continue to hire and assign fully credentialed teachers.	\$108,142,501	No
Technology to Support Instruction				
3.	Infrastructure	To support instruction, the district will continue to maintain the technology infrastructure, including: <ul style="list-style-type: none"> Staffing: Regular IT staffing plus an increase of 12 information technology technicians to support academic software and access to devices Employee devices Wireless access points and other devices to ensure connectivity 	\$2,182,031	No
4.	Access to Devices	To support students' academic achievement, the district will continue to provide access to technological devices, such as Chromebooks and Hotspots.	\$1,300,000	No
Facilities to Support Learning				
5.	Facilities Maintenance	To support instruction, the district will maintain school facilities in good repair.	\$15,377,598	No
6.	Safety: Staffing, Equipment, Supplies, Protocols	To support instruction and the health and safety of all students and staffs, the district will continue to maintain staffing, equipment, supplies, and protocols, including but not limited to: <ul style="list-style-type: none"> Additional part-time custodial staff to support health and safety protocols New and additional safety equipment and supplies, such as HEPA filters, to increase indoor air quality 	\$764,586	No

Table 23. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Standards-Aligned Instructional Materials				
7.	English Language Development Instructional Materials	To support English learner students in becoming fluent in English, the district will continue to supply standard-aligned physical and digital designated English language development materials.	\$0	No
8.	Dual Immersion Instructional Materials	To support the academic achievement of students enrolled in the elementary dual language Immersion programs, the district will continue to supply standards-aligned instructional materials.	\$165,000	No
9.	Early College Instructional Materials	To enable students to complete college classes while still in high school, the district will continue to supply Early College High School with standards-aligned instructional materials.	\$18,900	Yes

Table 24. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
Standards-Aligned Instructional Materials				
10.	Special Education Instructional Materials	To support the academic achievement of grades K-12 students with moderate to severe disabilities, the district will continue to supply the standard-aligned English language arts materials, Unique Learning Systems and News to You.	\$35,186	No
Technology and Equipment to Support Instruction				
11.	Special Education Assistive Technology	Assistive technology for students per IEP recommendation	\$12,000	No
12.	Special Education Low Incidence Equipment	Low-incidence equipment and materials for students per IEP recommendations (for example, Brailers, enlargers, Hoyer lifts, etc.)	\$10,000	No

Goal 3 Analysis

This section contains an analysis of progress toward the goal during the 2021-22 school year.

Differences in Planned Actions and Actual Implementations

All planned actions were implemented. Implementation successes included the following:

- Students continued to be taught by fully credentialed teachers in facilities in good repair.
- All students, including low-income, foster youth, and English learner students, continued to have access to a broad course of study.
- Early College High School students continued to complete college courses. Most of these students are the first in their families to attend college.
- The dual-immersion language programs at Whittier and College Park Elementary Schools expanded to all grade levels (K-6), thus accomplishing the desired outcome ahead of schedule.
- The district continued to supply technology devices and support, including continuing to offer Cloud Campus, an online school for K-12 students desiring that option.
- More English learners and students with disabilities enrolled in Advanced Placement (AP) classes.

Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Table 25 lists the material differences between budgeted expenditures and estimated actual expenditures, and the reasons for the changes.

Table 25. Goal 3 2021-22 Differences in Budgeted and Actual Expenditures

Action	Budgeted Expenditure	Actual Estimated Expenditure	Reason
Standards-Aligned Instructional Materials	\$1,878,728	\$434,386	Instructional materials replacements cost less than projections. With additional adoption cycles anticipated for 2022-23, costs will increase.
Dual Immersion Instructional Materials	\$120,864	\$74,453	Instructional materials replacements cost less than projections.
Early College High School Instructional Materials	\$25,111	\$18,298	Instructional materials replacements cost less than projections.

The district's approach to contributing actions and services aligns to its LCFF-Supplemental allocation of funds; therefore, it does not plan a "percentage" of improved services for low-income, foster youth, and English learner students. Thus, the difference is zero.

For details about the estimated actual expenditures for 2021-22 actions, see the Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document. For details about the estimated actual percentages of

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improved services for English learner, foster youth, and low-income students, see the Contributing Actions Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document.

Effectiveness of Actions

This goal is a maintenance goal to ensure that the district maintains the same high standards in basic services. As evidenced by the measurement outcomes for 2021-22, all actions were effective in maintaining the district's high standards.

Changes for the Coming Year

The goal and measurements remain the same. Additional actions include the following:

- The district will hire 12 additional IT technicians to support increased technology needs and uses.
- The district will purchase assistive technology and low-incidence equipment for special education students. These items have been provided in prior years, but not previously included in the LCAP.

Table 26 lists the action changes and additions for 2022-23.

Table 26. Goal 3 2021-22 and 2022-23 Differences in Actions

2021-22 Action Number and Title	Additions and Changes for 2022-23
6. English Language Development Instructional Materials	The name and number were changed to 7. Targeted Materials: English Language Development
Not included in 2021-22 actions	A new facilities action was added, 6. Safety: Staffing, Equipment, Supplies, Protocols. Subsequent actions were renumbered.
Not included in 2021-22 actions	11. Special Education Assistive Technology was added.
Not included in 2021-22 actions	12. Special Education Low Incidence Equipment was added.

GOAL 4: FAMILY AND COMMUNITY ENGAGEMENT

Goal 4: Engage families in programs and trainings that support positive student behaviors that contribute to a better learning environment. Meaningfully involve families in decision-making and in programs that support student wellness and academic achievement. Cultivate partnerships with community organizations and industry.

Why the District Developed This Goal

Based on feedback from the 2020-21 LCAP development cycle and from feedback from all educational partners during the 2021-22 school year, the district decided to split Goal 1 into two components, one focused on students and the other focused on families and the community. This resulting new Goal 4 language brings forward previous wording from Goal 1 and adds actions to support families and community engagement. NMUSD believes that supporting families and involving families and the community in participating in district advisory committees and decision-making processes are essential to increasing students' academic achievement.

- **Parent/family/community committees.** The district and school sites have vibrant advisory committees that provide valuable input on district and site goals, instructional materials, activities, services, and programs. These committees include parents of low-income, foster youth, and English learner students, and students with disabilities, as well as parents of a variety of ethnic and cultural backgrounds. The district continues to support the functions of these committees. During the COVID-19 pandemic, the district supported the committees with technology necessary to continue remote, online meetings.
- **Decision-making.** The district continues to develop more ways for parents and families to participate in decision-making, including virtual forums and workshops. According to district surveys and educational partners' input, the district needs to provide high quality forums for decision-making and structures for parents and site/district staffs to work collaboratively. The district can then work with sites to provide parent/family training on roles, responsibilities, and best practices for soliciting and responding to input. Parents also want the district to continue offering educational and workshop opportunities to learn about new instructional materials and methods, especially in English language arts and math, and about supporting student and family social-emotional and mental health needs.
- **Community organizations and industry.** During periods of the COVID-19 pandemic when students were on campuses, organizations that provide enrichment, such as art lessons, and support for struggling students, such as tutors, were not allowed on campuses to protect the health and safety of students and staffs.
 - With the opening of campuses during the latter half of the 2021-22 school year to community organizations and volunteers, the district is welcoming the return of people and organizations that

provide both support and enrichment to students. The district is exploring new ways to incorporate these community organizations and volunteers into students' educations.

- With the district's expansion of after-school and summer learning opportunities, NMUSD is vetting new organizations to supply enrichment opportunities for students.
- Expand apprenticeships and encourage community service

Measurements and Actions for This Goal

The district chose the measurements listed in Table 27 to ensure that the district continues to support parent/family/community advisory committees and develops ways to increase their participation in decision-making.

The actions focus the district on the details of the following:

- Ways and services needed to involve parents, families, and community organizations in students' health and wellness and academic success.
- Parent education courses and workshops to involve parents and families in direct support of students' academic assignments and increase their physical and mental health.

Measuring and Reporting Results

Table 27 lists metrics (measurements) to be used to determine progress toward the goal.

- A baseline is the beginning number or percentage that NMUSD uses to evaluate progress (or its lack). Baselines are the most recent reliable data available.
- The Year 2 and Year 3 Outcome columns are blank this year, since they will describe the district's accomplishments for 2022-23 and 2023-24.
- The Desired Outcome for 2023-24 describes what the district wants to accomplish by the end of this LCAP's three-year period. A number or percentage larger than the baseline indicates improvement. A number or percentage the same as the baseline indicates the need to maintain the same high standard.

Table 27. Measurements to Determine Successful Goal 4 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
Percentage of the following district and site committees convening at least quarterly, as documented by committee	95% (2021-22)	90% (2021-22)	Intentionally blank	Intentionally blank	At least 98%

Table 27. Measurements to Determine Successful Goal 4 Implementation

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
and district records and school calendars: District English Language Advisory Committee (DELAC), Community Advisory Committee (CAC), Superintendent's Parent Advisory Council (SPAC), site English Language Advisory Committees (ELACs), and School Site Councils (SSCs). These committees provide input and involve parents/families in decision-making.					
Number of district-level parent education sessions to promote parental participation in programs for low-income, foster youth, and English learner students and to promote parental participation in programs for individuals with exceptional needs, as documented by district records	7 (2020-21)	7 (2021-22)	Intentionally blank	Intentionally blank	7
Percent of positive ratings on evaluations for parent, family, and community events.	0 (2021-22)	New metric as of June 2022	Intentionally blank	Intentionally blank	80% or greater

Actions

The lists of actions in Table 28, Table 29, and Table 30 are those that the district has determined will help to achieve this goal. The district makes such a determination based on long experience and by analyzing formal and informal state and local data, educational partner feedback, and input from meetings with district parent and staff organizations and school site staffs.

- **Total Funds** lists the amount to be spent from all funding sources.
 - **Sources** may include federal, state, and other local funds in addition to the district's local Property Tax – LCFF funds. For details about funding, see 2022-23 Action Tables, page 103.
 - **\$0 Expenditures:** The NMUSD LCAP includes actions and services designed to support all-some-few students. Costs are not split among the three categories, and actions are delivered by employees or through various programs and purchases that may serve many purposes throughout a work day or week or year. Therefore, some actions are not part of a line-item budget, but are included in the larger category of *Total Budgeted Expenditures – General Fund* included in the Budget Overview for Parents on page 2. As explained in the overview, this includes, “Non-Instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.”
- **Contributing** refers to whether the action increases or improves services and actions for low-income students, foster youth (also considered low-income students), and English learners. *No* means that the action applies to all students; low-income students, foster youth, and English learners also benefit from the action, as do all of the district's students. *Yes* means that the action primarily benefits low-income students, foster youth, and/or English learners.

Table 28. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
Parent/Family Support Engagement				
1.	Enrollment and Address Verification	The district previously provided staffing and materials for students' address verifications and enrollment processes at the Welcome Center. To better facilitate home-school communication and relationship building, these responsibilities have been relocated to school sites.	\$0	No
2.	Parent/Family Education	The district will offer 7 district-wide sessions of a virtual parent education series based on topics generated from an annual needs assessment.	\$0	No
3.	Site-Based Parent/Family Education	Elementary site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	\$24,200	Yes

Table 28. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
4.	Site-Based Parent/Family Education (Title I)	Elementary and secondary site-based parent education and information meetings at Title I schools based on input from parents/families through an annual needs assessment.	\$37,688	No
Educational Partner Engagement				
5.	General Parent/Family Communication	NMUSD will continue to use the district website, social media platforms, and the Blackboard electronic communications system to provide school and district messages to parents/families. Parents/families will continue to access information about student grades and assessment results through the Aeries Parent Portal.	\$65,000	No
6.	District Surveys	The district will continue to use Thoughtexchange for educational partner feedback, as well as conduct an annual LCAP Survey, in which all parents/families are invited to participate to provide feedback about district goals and program implementations.	\$36,000	No
7.	General Advisory Committees	To involve parents/families in students' educations and provide valuable feedback about district and site programs and processes, the district will continue to support general parent advisory committees, including the Superintendent's Parent Advisory Committee and School Site Councils.	\$0	No
8.	Family/Community Outreach	NMUSD will provide online and in-person opportunities to provide input and feedback through forums and focus groups.	\$0	No

Table 29. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Support for Families of English Learners, Low-Income Students, and Homeless Students				
9.	School Community Facilitators	<p>The district will continue to provide 22 School Community Facilitator positions to support English and non-English-speaking families for the following functions:</p> <ul style="list-style-type: none"> Performance of liaison duties among school, community resource agencies, and parents at Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson elementary schools; Costa Mesa, Ensign, TeWinkle middle schools; Back Bay, Costa Mesa, Early College, Estancia, Newport Harbor high schools Communication with parents concerning student performance and attendance, 	\$2,059,225	Yes

Table 29. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
		as part of the truancy prevention and intervention process <ul style="list-style-type: none"> • Parent education and outreach 		
10.	Translation/ Interpretation	The district will continue to provide the following to support non-English-speaking families: <ul style="list-style-type: none"> • Site-based translation and interpretation • District translator to provide Spanish written materials • Atlas Language translation app service for secondary parents 	\$208,099	Yes
11.	Language Assessment: Individual Conferencing	The district will continue to provide assessments of English fluency to provide needed supports for English learners (ELs): <ul style="list-style-type: none"> • Parent conferencing in primary languages to explain the EL program services, implications, and options for students 	\$0	No
Educational Partner Engagement				
12.	English Learner Program Advisory Committees	To involve parents in students' educations and provide valuable feedback on district and site programs and processes, the district will continue to support parent advisory committees, including the District English Language Advisory Committee (DELAC) and site English Language Advisory Committees (ELACs).	\$19,700	Yes

Table 30. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
Support for Parents/Families				
13.	Special Education Translation/Interpretation	Special education translation and interpretation services will be provided.	\$344,530	No
14.	Homeless Student and Family Support	NMUSD will continue to provide homeless student and family services. The district will contract with Project Hope Alliance, an organization that works with homeless families to help homeless students succeed.	\$0	No
Educational Partner Engagement				
15.	Community Advisory Committee for Special	The district will continue to support the Community Advisory Committee's meetings and activities to support special education students.	\$0	No

Table 30. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
	Education Students			
16.	Alternative Dispute Resolution	Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability category) disagreements will be implemented.	\$0	No
Parent Education				
17.	School Attendance Review Board Parent Education	Parent education about attendance and truancy through the School Attendance and Review Board (SARB) will be provided.	\$0	No

Goal 4 Analysis

This goal is new for the 2022-23 school year. For the 2021-22 school year, community and family engagement was included in Goal 1. For an analysis of progress toward engaging parents, families, and community resources during the 2021-22 school year, including information about planned and actual implementations and the effectiveness of actions, see Goal 1 Analysis, page 53.

For details about the estimated actual expenditures for 2021-22 actions, see the Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document. For details about the estimated actual percentages of improved services for English learner, foster youth, and low-income students, see the Contributing Actions Annual Update Table in the 2022-23 Expenditure Action Tables at the end of this document.

2022-23 INCREASED OR IMPROVED SERVICES FOR FOSTER YOUTH, ENGLISH LEARNERS, AND LOW-INCOME STUDENTS

This section describes how the Newport-Mesa Unified School District (NMUSD) will spend funds in 2022-23 to increase and/or improve services for low-income, foster youth (also considered low-income students), and English learner students. To increase services means to provide more services to low-income, foster youth, and English learner students, as compared to services provided to all students. To improve services means to raise the quality of services provided to low-income, foster youth, and English learner students. These actions and services must be effective in meeting the district's goals. The district has the latitude to spend these funds on services the district deems best for the students.

NMUSD is a community-funded district. This means that the district relies on local property taxes as the primary source of funds, rather than the state. Despite the lack of state funding, Local Control Funding Formula (LCFF) regulations require NMUSD to spend its funds as if the district were receiving LCFF funds. Thus for most districts, the LCAP provides a means to demonstrate how a district spends state funds to achieve LCAP goals. However, **the NMUSD LCAP provides a means to demonstrate how the district spends local property taxes to achieve LCAP goals.**

The specific amount that NMUSD must spend to increase or improve services is calculated by the California Department of Education (CDE), based on LCFF regulations. One of the requirements is to spend a Minimum Proportionality Percentage (MPP) on actions that specifically benefit low-income, foster youth, and English learner students. These student groups traditionally struggle in school and need more support to achieve LCAP goals.

Table 31 shows the total amount of property tax funds the district must set aside to meet LCFF requirements. These amounts are based on the number and concentration of low-income, foster youth, and English learner students. Table 32 shows the total percentage that NMUSD must spend in 2022-23 to increase and/or improve services for low-income, foster youth (also considered low-income students), and English learner students, as compared to services provided to all students. The total is the projected percentage plus the carryover percentage. The carryover percentage refers to the amount that remained unspent during the 2021-22 school year and that will be spent during the 2022-23 school year.

For details about budgeted expenditures for actions that specifically benefit English learner, foster youth, and low-income students, see the Contributing Actions Table in the 2022-23 Expenditure Action Tables at the end of this document. *Contributing* means that the amount listed specifically benefits English learner, foster youth, and low-income students.

Table 31. Projected 2022-23 Property Tax-LCFF Funds

Funding Source	Amount
Projected Property Tax-LCFF Supplemental and/or Concentration Grants	\$13,093,281
Projected Additional Property Tax-LCFF Concentration Grant (15%)	\$0.00

Table 32. Projected Percentage to Increase or Improve 2022-23 Services

Fund	Percentage
Projected 2022-23 Percentage to Increase or Improve Services	3.93%
LCFF Carryover Percentage from 2021-22	0.15%
LCFF Carryover Amount	\$438,754
Total Percentage to Increase or Improve 2022-23 Services (projected percentage + carryover percentage)	4.08%

ACTIONS AND SERVICES DESCRIPTIONS

This section describes how and why NMUSD decided on the various actions and services to meet the needs of English learner, low-income, and foster youth students. This section also explains why the district decided to spend the funds in the manner that it will in 2022-23.

Student Needs and Effectiveness of Actions and Services

Table 33 explains the needs the district identified for low-income, foster youth, and English learner students, lists actions to address those needs, and describes why the district expects these actions and services to be effective. The expected effectiveness is based on state and local data, long district success with the particular actions, and anecdotal data from administrators, teachers, parents, and other members of the district's educational community.

Table 33. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions and Actions Addressed	Effectiveness in Meeting Goals
Goal 1: Student Mental Health, Wellness, and Engagement		
All Low-Income, Foster, and English Learner Students <ul style="list-style-type: none"> Particularly during the pandemic, the district 	All students, including low-income, foster, and English learner students, will benefit from behavior programs, increased staffing to support mental	Students in good physical and mental health have better attendance records, fewer dropouts and suspensions, and are

Table 33. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions and Actions Addressed	Effectiveness in Meeting Goals
<p>recognized that many students, especially low-income (including foster youth and homeless students), English learner, and foster students, had physical and mental health needs, as well as basic living needs such as food and housing, caused by or increased by the stresses of the pandemic. The district expects these needs to remain after the pandemic is under control.</p> <ul style="list-style-type: none"> These needs were documented by county public health departments, school site educational partners' input, including community forum and focus group input, and anecdotal evidence collected by district administrators, school staffs, counselors, and staff in the Department of Student Services. 	<p>health and well-being, well-defined attendance programs, and drug and alcohol prevention programs. In addition, the following actions and services will focus directly on low-income, foster, and English learner students:</p> <ul style="list-style-type: none"> Targeted behavior, mental health, and physical health, including two additional social workers Physical health support <ul style="list-style-type: none"> School readiness nurses and Hope Clinic nurses and staff Additional health assistants Targeted attendance and truancy prevention and supports 	<p>able to engage in learning activities.</p>
<p>Low-Income Students</p> <ul style="list-style-type: none"> Low-income students present needs for supplemental nutrition through application processes, as well as through referrals from the school site. Nurse referrals also identify students in need of nutrition. Homeless student needs are identified through an individual student referral process that ultimately surfaces needs beyond food insecurity, such as needs for clothing and school supplies. 	<ul style="list-style-type: none"> Nutrition services that supplement the Free and Reduced Price Meals program 	<ul style="list-style-type: none"> Students will demonstrate more engagement in learning activities as their basic needs are met.

Table 33. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions and Actions Addressed	Effectiveness in Meeting Goals
English Learner Students <ul style="list-style-type: none"> English learner students need evaluations about their English fluency to determine the supports they need. The district has long identified the most helpful state and district data to evaluate students, with continuing analysis to determine new data needs. District data includes scores on reading and language assessments, as well as reports from teachers and instructional aides. 	<ul style="list-style-type: none"> Language assessment and individual conferencing 	<ul style="list-style-type: none"> English learners will increase their English fluency when they receive identified individual supports and classes.
Goal 2: Student Academic Success		
All Low-Income, Foster, and English Learner Students <ul style="list-style-type: none"> Reading and language skills are fundamental to success in all school subjects. <ul style="list-style-type: none"> Since the state canceled assessments for spring 2020 and only grade 11 students participated in the spring 2021 assessment, the district has had to rely on local data, including district assessments, grades, and anecdotal reports from school staffs and parents to evaluate student achievement. District data indicate that low-income, foster, and English learner student groups continue to need focused interventions to increase their scores. These groups in particular continue to experience traumas from the pandemic that impact their academic achievement. State spring 2022 scores will not be available until after this LCAP is finished, but will be analyzed at that time. While overall district scores on state math assessments were increasing before the 	<p>All students, including low-income, foster, and English learner students, will benefit from staffing for universal academic supports, staffing for Advanced Placement and Career Technical Education classes, professional development for teachers to ensure best practices, and online tutorial support. In addition, the following actions and services will focus directly on low-income, foster, and English learner students:</p> <ul style="list-style-type: none"> Staffing <ul style="list-style-type: none"> Teachers on Special Assignment (TOSAs) and specialists to provide targeted academic support and teacher training Instructional intervention staffing and materials to provide intensive English and math interventions and graduation coaching Early College High School staffing. This school is open to all but primarily serves low-income and current and former English learner students Targeted classified elementary and secondary instructional assistants to 	<ul style="list-style-type: none"> Students will increase their achievement in English and math after receiving targeted support. Low-income, English learner and former English learner students will continue to enroll in ROP at high rates. Early College High School's success is evidenced by its graduation rate and college acceptance rates. Early College High School students will continue to have a 100% graduation rate and be accepted to colleges. AVID will increase college-going attendance rates. Progress monitoring records through Mr. Elmer/Intervention Compass will reflect the volume of interventions and communications efforts on behalf of targeted students.

Table 33. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions and Actions Addressed	Effectiveness in Meeting Goals
<p>pandemic, students showed a decrease in spring 2021 scores. In particular, homeless, foster, English learner, and low-income students lag behind. These groups need focused interventions to increase their scores.</p> <ul style="list-style-type: none"> The district's Early College High School coordinates with Coastline College to provide up to two years of college credits while students are still in high school. The majority of students enrolled in this high school are low income and the first in their families to attend college. 	<p>support the needs of low-income, English learner, and/or foster students, particularly those needing intensive instructional and technology support</p> <ul style="list-style-type: none"> Staffing and materials to provide targeted assessments Programs to increase academic achievement and career readiness: <ul style="list-style-type: none"> Targeted use of Mr. Elmer/Intervention Compass to provide intervention documentation and academic progress monitoring Targeted interventions for additional academic needs Regional Occupational Program (ROP) provides students with hands-on training and career exposure. Advancement Via Individual Determination (AVID) at secondary schools improves college and career readiness. AVID Excel at Costa Mesa Middle, Ensign Intermediate, and TeWinkle Middle School improve readiness. 	
<p>Low-Income Students</p> <ul style="list-style-type: none"> Low-Income students are challenged to pay for testing fees for AP and SAT exams. These students need a consistent and reliable funding source to turn to when they cannot afford the fees. 	<ul style="list-style-type: none"> Fee waivers to ensure that all students have access to college entrance exams 	<ul style="list-style-type: none"> Low-income students will continue to take college entrance exams without barriers to participation.
<p>English Learners</p> <ul style="list-style-type: none"> The district's goal is to move up English learners by approximately one level each year to higher levels of proficiency so that these students increase their academic achievement in all 	<ul style="list-style-type: none"> English learner program staffing to support district level assessment, data analysis, program evaluation and design; instructional specialists, professional development, and consultants 	<ul style="list-style-type: none"> English learners will improve scores measuring college and/or career preparation.

Table 33. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions and Actions Addressed	Effectiveness in Meeting Goals
<p>subjects.</p> <ul style="list-style-type: none"> Between 2018-19 and 2020-21, students taking the ELPAC, the state assessment of language proficiency, showed lower scores (27.82% proficient decreasing to 22.97% proficient). ELPAC scores for 2021-22 will not be available until after this LCAP is completed but will be analyzed when available. 		
Goal 3: Conditions of Learning		
<p>Early College High School Low-Income Students</p> <ul style="list-style-type: none"> Newport-Mesa Unified School District (NMUSD) has a tradition of providing students, including low-income, foster, and English learner students, with instructional materials aligned to state standards, a broad course of study available to all students, and instruction from credentialed teachers in facilities in good repair. The district believes it is imperative to continue providing these services to all students. Providing access to core content with additional language and mathematics support is essential to ensure that students do not fall behind grade level peers. The district determined this need through experience in implementing previous versions of instructional materials. The district supports an Early College model with college level courses to provide students with opportunities for high academic achievement and future success in college. The district needs to continue its emphasis on enrolling more low-income, English learner, and 	<p>Core Instructional Materials</p> <ul style="list-style-type: none"> English Language Arts/English Language Development (ELA/ELD), mathematics, history/social-science, and science materials support low-income, foster, and English learner students through high quality core materials, augmented by intervention materials as needed. 	<ul style="list-style-type: none"> Implementation of these materials at Early College High School through high quality instructional delivery will continue to increase academic achievement and student access to college and career preparatory coursework. Enrollment of low-income and English learner students in advanced classes will increase their academic achievement to a level that prepares them for success in college and careers.

Table 33. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions and Actions Addressed	Effectiveness in Meeting Goals
<p>foster youth students in this program, as well as providing related instructional materials.</p> <p>Low-Income and English Learner Students</p> <ul style="list-style-type: none"> To increase academic achievement and ensure college/career success, more low-income and English learner students need to enroll in Advanced Placement (AP) and International Baccalaureate (IB) courses. District enrollment records indicate that low-income and English learner students enroll at lesser rates than economically secure students, although the rates are increasing. 		
Goal 4: Family and Community Engagement		
<p>All Low-Income, Foster, and English Learner Students</p> <ul style="list-style-type: none"> Particularly during the pandemic, the district recognized that many families, especially families of low-income (including foster youth and homeless students), English learner, and foster students, had physical and mental health needs, as well as basic living needs such as food and housing, caused by or increased by the stresses of the pandemic. The district expects these needs to remain after the pandemic is under control. These needs were documented by county public health departments, school site educational partners' input, and anecdotal evidence collected by district administrators, school staffs, counselors, and staff in the Department of Student Services. 	<p>All students, including low-income, foster youth, and English learner students, will benefit from the participation of parents and families in engagement and education programs. In addition, the following actions and services will focus directly on low-income, foster, and English learner students:</p> <ul style="list-style-type: none"> Family support from School Community Facilitators, including parent communication, education, and outreach Site-based parent/family education 	<ul style="list-style-type: none"> The effectiveness of School Community Facilitators has repeatedly demonstrated their success in family engagement for many years. Students and their families will show increased physical and mental health, and families will show more involvement in their students' educations. Students will have better attendance and engage in learning activities. Parents/families will provide feedback about site-based educational events through evaluation forms and surveys, which will be summarized in annual evaluations for the School Plan for Student Achievement.

Table 33. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions and Actions Addressed	Effectiveness in Meeting Goals
Low-Income Students <ul style="list-style-type: none"> Families of low-income students are often food insecure. Families use an application process to receive supplemental nutrition, as well as through receiving referrals from the school site and district nurses. Homeless family needs are identified through an individual student referral process that ultimately surfaces needs beyond food insecurity, such as needs for clothing and school supplies. 	<ul style="list-style-type: none"> Nutrition services that supplement the Free and Reduced Price Meals program 	<ul style="list-style-type: none"> Students will demonstrate more engagement in learning activities as their basic needs are met.
English Learner Students <ul style="list-style-type: none"> Families of English learners need communications in their first languages to support their students' educations. 	<ul style="list-style-type: none"> Site-based translation and interpretation services, and oral interpretation and written materials in Spanish Support for District English Language Advisory Committee (DELAC) 	<ul style="list-style-type: none"> Non-English speaking parents will participate in their students' educations, increasing students' academic progress.

Why Most Services Are Provided District-Wide

Half of NMUSD's schools (16 of 32) exceed the LCFF unduplicated student threshold of 40 percent, as determined by the CDE. *Unduplicated* means that low-income, foster youth, and English learner students may belong to more than one of these groups, but each student is counted only once. This qualifies NMUSD to use Property Tax – LCFF funds on either a school-wide or a district-wide basis. NMUSD has chosen to make most expenditures to increase and/or improve services for foster youth, English learner, and low-income students on a district-wide basis. In keeping with prior years' LCAPs, the district-wide choice is based on the demographic consistency of the district's school sites, the economics of efficient delivery of programs, and the compatibility of chosen services to effectively address the challenges associated with the target populations of low-income, foster youth, and English learner students.

The district uses a Multi-Tiered Systems of Support (MTSS) approach, including a Response to Intervention (RTI) model. One of the primary goals is to enhance the district's core educational program for all students, as well as to define and refine supplemental supports needed by some or few students. One of the major initiatives of the district is to address the needs of all students, while supporting students needing more support with additional resources, strategies, personnel, and targeted assistance. The Response to Intervention (RTI) model defines

actions, processes, and procedures to identify those students who need additional support and the specific supports they need.

The majority of this LCAP's increased or improved services maintain the course of action laid out originally in 2017-18. Therefore, many of the actions and services in this LCAP are extensions and expansions of existing programs, already demonstrated as effective through increases in proficiency scores, and attendance and graduation rates, and decreases in chronic absenteeism and suspension rates during school years when students attended in-person classes full time.

The district has based the addition of the following new actions and services primarily on educational community feedback, plus local and some state data collected during the 2021-22 school year. The district added metrics to each 2021-24 LCAP goal to emphasize monitoring and tracking of English learner, low-income, and foster youth students.

- The continuing increased need, as identified primarily by a consensus of the educational community, that all students need support for physical and mental health and need to participate in social-emotional learning programs is clear. Low-income students, especially foster youth and homeless students, and English learners need targeted and unique supports to enable them to make progress academically.
- Increasing or improving access for English learner, low-income, and foster youth students to advanced coursework and enrichment opportunities will be supported.
- Targeted support to enable more students to succeed in post-secondary education and careers will be provided.
- More professional development for site staffs, based on best practices in strategies and methods that increase achievement of low-income, foster youth, and English learner students, will be provided.

During Year 2 of this LCAP, district administrators and site staffs will continue to refine these extended and expanded programs based on best practices, constant monitoring of students, and feedback from school site staffs and parents/families. These refinements will be specifically designed to meet unique student needs at individual sites.

How Expenditures Are Being Increased or Improved by the Required Percentage

The district decided to make a few expenditures on a school-wide basis, under the same premise as other school-wide programs: focused attention on a few high-leverage actions principally to benefit struggling students, but also to support ancillary benefits to reach additional groups of students.

The funding amount identified as the required percentage is named LCFF Supplemental and Concentration Funds. NMUSD has budgeted \$15,059,638 as LCFF Supplemental funding, exceeding the target of \$13,093,281. The following actions and services are being provided by these funds. A justification of anticipated effectiveness is provided above in Table 33.

- Site-Based Parent/Family Education (school-wide)
- Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted) (district-wide)

INCREASED OR IMPROVED SERVICES

- Attendance and Truancy Prevention Supports (Targeted) (district-wide)
- Physical Health Support (district-wide)
- School Community Facilitators (district-wide)
- Translation/Interpretation (limited to English learners)
- English Learner Program Advisory Committees (limited to English learners)
- Supplemental Nutrition Contribution (limited to low-income students)
- Staffing for Academic Support, Training and Release Time (Targeted) (district-wide)
- English Learner Program Staffing, Non-Staffing, and Professional Development (district-wide)
- Early College High School (school-wide)
- Classified Staffing (Targeted) (school-wide)
- Mr. Elmer/Intervention Compass Progress Monitoring (Targeted) (district-wide)
- Academic Interventions (district-wide)
- Regional Occupational Program (ROP) (district-wide)
- Advancement Via Individual Determination (AVID) (school-wide)
- Advanced Placement and SAT Fee Waivers (limited to low-income students)
- Early College High School Instructional Materials (school-wide)

How Concentration Grant Funding Is Used to Increase or Improve Services

NMUSD does not receive a concentration grant, nor does state law require the district to set aside property taxes for a concentration grant amount. Therefore, the following table required by the state is marked N/A.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A



Newport-Mesa
Unified School District

2022-23 ACTION TABLES

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2022-23 EXPENDITURE ACTION TABLES

The following pages list expenditure details for the following:

- Budgeted amounts to carry out the actions and services for the second year, 2022-23, of this LCAP three-year plan.
- Detailed information about the school sites and student groups that will receive the actions and services in 2022-23.
- Estimated actual expenditures for the 2021-22 school year. These amounts are necessarily estimated, since this LCAP must be finished before the end of the school year.
- Any amounts to be spent on increasing or improving services for English learner, foster youth, and low-income students during the 2021-22 school year that were unspent. These amounts are carried over to be spent during the 2022-23 school year.

To interpret the information in the following tables, please note the following:

- **Local funds.** LCFF funds, including supplemental and concentration grants, are part of NMUSD's local property tax funds, not state funds. The California Department of Education requires the use of the tables on the following pages, but does not provide action tables to show accurate funding for community-funded districts.
- **State funds.** NMUSD does receive some state funds, primarily for special education and grants for specific purposes, such as educator training. During the pandemic, the state sent funds to school districts to pay for increased health and safety measures, as well as additional programs to ameliorate learning loss. These funds are included in the Other State Funds column in the expenditure tables.
- **Federal funds.** These funds normally account for less than four percent of total district revenue. Beginning in 2021-22, the district received Coronavirus Aid, Relief, and Economic Security (CARES) Act and further relief funds to help cope with necessary additional expenditures due to the COVID-19 pandemic. These additional funds include the Governor's Emergency Education Relief Fund (GEER I and II), and the Elementary and Secondary School Emergency Relief Fund (ESSER I, II, and III). The funds have various expiration dates, with the last of the federal funds expiring in 2024. Actions and services supported by these funds are included in the Federal Funds column in the action tables.

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 191,894,311	\$ 12,097,771	\$ -	\$ 17,079,655	221,071,737	\$ 185,888,080	\$ 35,183,657

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	PBIS Tier 1	All	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
1	2	Restorative Practices Tier 1	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Social-Emotional Learning Program	All	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000
1	4	Staffing: Student Behavior and Engagement	All	\$ 3,809,027	\$ 155,538	\$ -	\$ 2,681,178	\$ 6,645,743
1	5	Attendance and Truancy Prevention Supports	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	6	Professional Development: Health, Behavior, and Engagement	All	\$ -	\$ 231,700	\$ -	\$ -	\$ 231,700
1	7	Physical Health	All	\$ 4,014,421	\$ -	\$ -	\$ -	\$ 4,014,421
1	8	Drug/Alcohol Prevention	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	9	PBIS Tier 2	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	10	Restorative Practices Tier 2	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	All	\$ 725,186	\$ -	\$ -	\$ -	\$ 725,186
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	All	\$ 140,162	\$ -	\$ -	\$ -	\$ 140,162
1	13	Support for Foster Youth	Foster Youth	\$ 160,859	\$ -	\$ -	\$ -	\$ 160,859
1	14	Attendance and Truancy Prevention Supports (Targeted)	All	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500
1	15	Professional Development: Health, Behavior, and Engagement (Special Education)	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	16	Physical Health Support	All	\$ 476,047	\$ -	\$ -	\$ -	\$ 476,047
1	17	Drug/Alcohol Support (Targeted)	All	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
1	18	Restorative Practices Tier 3	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	19	Drug/Alcohol Intervention (Intensive)	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	20	Attendance and Truancy Intervention (Intensive)	Foster Youth	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	21	Supplemental Counseling for Alternative High School	All	\$ -	\$ -	\$ -	\$ 26,551	\$ 26,551
1	22	Supplemental Nutrition Contribution	All	\$ 371,930	\$ -	\$ -	\$ -	\$ 371,930

1	23	Special Education Staffing and Supports	Students with Disabilities	\$ 2,271,152	\$ -	\$ -	\$ -	\$ 2,271,152
1	24	Intensive Support	Students with Disabilities	\$ 15,402,239	\$ -	\$ -	\$ -	\$ 15,402,239
1	25	Wrap Services	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Staffing for Academic Support, Training, and Release Time (Universal)	All	\$ 4,422,272	\$ -	\$ -	\$ -	\$ 4,422,272
2	2	Counseling Software	All	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
2	3	Advanced Placement and International Baccalaureate	All	\$ 70,443	\$ -	\$ -	\$ -	\$ 70,443
2	4	Career Technical Education	All	\$ 3,937,832	\$ -	\$ -	\$ -	\$ 3,937,832
2	5	Online Tutorial Support	All	\$ -	\$ -	\$ -	\$ 375,560	\$ 375,560
2	6	Cloud Campus	All	\$ -	\$ -	\$ -	\$ 3,922,409	\$ 3,922,409
2	7	Teacher Training (Universal)	All	\$ 162,133	\$ 625,000	\$ -	\$ -	\$ 787,133
2	8	Teacher and Administrator Training and Professional Development (Title II)	All	\$ -	\$ -	\$ -	\$ 840,494	\$ 840,494
2	9	Mr. Elmer/Intervention Compass (Universal)	All	\$ 76,339	\$ -	\$ -	\$ -	\$ 76,339
2	10	Assessment (Universal)	All	\$ 914,114	\$ -	\$ -	\$ -	\$ 914,114
2	11	Digital Platforms	All	\$ 211,694	\$ -	\$ -	\$ 63,306	\$ 275,000
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Low-income, English learners	\$ 4,109,820	\$ -	\$ -	\$ -	\$ 4,109,820
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	English learners	\$ 520,399	\$ -	\$ -	\$ -	\$ 520,399
2	14	Early College High School	All	\$ 2,231,321	\$ -	\$ -	\$ -	\$ 2,231,321
2	15	Classified Staffing (Targeted)	All	\$ 309,152	\$ -	\$ -	\$ -	\$ 309,152
2	16	Classified Staffing (Targeted – State Funded)	All	\$ -	\$ 528,421	\$ -	\$ -	\$ 528,421
2	17	Assessment (Targeted)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Low-income, English learners	\$ 76,339	\$ -	\$ -	\$ -	\$ 76,339
2	19	Academic Interventions	All	\$ 2,176,252	\$ -	\$ -	\$ -	\$ 2,176,252
2	20	Academic Interventions (Elementary Learning Loss)	All	\$ -	\$ -	\$ -	\$ 3,332,235	\$ 3,332,235
2	21	Academic Interventions (Secondary Learning Loss)	All	\$ -	\$ 1,607,748	\$ -	\$ -	\$ 1,607,748
2	22	Academic Interventions (Title I)	All	\$ -	\$ -	\$ -	\$ 3,886,629	\$ 3,886,629
2	23	Regional Occupational Program (ROP)	Low-income, English learners	\$ 1,879,800	\$ -	\$ -	\$ -	\$ 1,879,800
2	24	Advancement Via Individual Determination (AVID)	Low-income, English learners	\$ 375,792	\$ -	\$ -	\$ -	\$ 375,792
2	25	Summer Programs	All	\$ -	\$ 3,154,286	\$ -	\$ -	\$ 3,154,286

2	26	After School Education & Safety (ASES) & Expanded Learning Opportunities Program (ELO-P)	Low-income, English learners	\$ -	\$ 5,795,078	\$ -	\$ -	\$ 5,795,078
2	27	Advanced Placement and SAT Fee Waivers and Proctoring	Low-income	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
2	28	Newcomer English Learners (Title III)	Low-income, English learners	\$ -	\$ -	\$ -	\$ 319,605	\$ 319,605
2	29	Special Education Staffing Devoted to Students with Specific Needs	Students with Disabilities	\$ 10,342,704	\$ -	\$ -	\$ -	\$ 10,342,704
2	30	Intensive Individualized Reading Intervention	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
2	31	Extended School Year	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
2	32	Work Experience & Job Coaching	Students with Disabilities	\$ 474,826	\$ -	\$ -	\$ -	\$ 474,826
2	33	Special Education Professional Development (Intensive)	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Standards-Aligned Instructional Materials	All	\$ 2,753,000	\$ -	\$ -	\$ -	\$ 2,753,000
3	2	General Instructional Staffing	All	\$ 108,142,501	\$ -	\$ -	\$ -	\$ 108,142,501
3	3	Infrastructure	All	\$ 1,352,617	\$ -	\$ -	\$ 829,414	\$ 2,182,031
3	4	Access to Devices	All	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
3	5	Facilities Maintenance	All	\$ 15,377,598	\$ -	\$ -	\$ -	\$ 15,377,598
3	6	Safety: Staffing, Equipment, Supplies, Protocols	All	\$ -	\$ -	\$ -	\$ 764,586	\$ 764,586
3	7	English Language Development Instructional Materials	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	8	Dual Immersion Instructional Materials	All	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
3	9	Early College Instructional Materials	All	\$ 18,900	\$ -	\$ -	\$ -	\$ 18,900
3	10	Special Education Instructional Materials	Students with Disabilities	\$ 35,186	\$ -	\$ -	\$ -	\$ 35,186
3	11	Special Education Assistive Technology	Students with Disabilities	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
3	12	Special Education Low Incidence Equipment	Students with Disabilities	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
4	1	Enrollment and Address Verification (Previously Welcome Center)	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	2	Parent/Family Education	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
4	3	Site-Based Parent/Family Education	Low-income, English learners, Foster Youth	\$ 24,200	\$ -	\$ -	\$ -	\$ 24,200
4	4	Site-Based Parent/Family Education (Title I)	All	\$ -	\$ -	\$ -	\$ 37,688	\$ 37,688
4	5	General Parent/Family Communication	All	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
4	6	District Surveys	All	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
4	7	General Advisory Committees	All	\$ -	\$ -	\$ -	\$ -	\$ -

4	8	Family/Community Outreach	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	9	School Community Facilitators	Low Income, English Learners, Foster Youth	\$ 2,059,225	\$ -	\$ -	\$ -	\$ 2,059,225
4	10	Translation/ Interpretation	English Learner	\$ 208,099	\$ -	\$ -	\$ -	\$ 208,099
4	11	Language Assessment: Individual Conferencing	English Learner	\$ -	\$ -	\$ -	\$ -	\$ -
4	12	English Learner Program Advisory Committees	English Learner	\$ 19,700	\$ -	\$ -	\$ -	\$ 19,700
4	13	Special Education Translation/Interpretation	Students with Disabilities	\$ 344,530	\$ -	\$ -	\$ -	\$ 344,530
4	14	Homeless Student and Family Support	Homeless	\$ -	\$ -	\$ -	\$ -	\$ -
4	15	Community Advisory Committee for Special Education students	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
4	16	Alternative Dispute Resolution	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
4	17	School Attendance Review Board Parent Education	All	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type
\$ 332,834,320	\$ 13,093,281	3.93%	0.15%	4.08%	\$ 15,059,638	0.00%	4.52%	Total:
								LEA-wide Total:
								Limited Total:
								Schoolwide Total:
Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 140,162	0.00%
1	14	Attendance and Truancy Prevention Supports (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 32,500	0.00%
1	16	Physical Health Support	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 476,047	0.00%
1	22	Supplemental Nutrition Contribution	Yes	Limited	Low-Income	All Schools	\$ 371,930	0.00%
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 4,109,820	0.00%
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	Limited	English Learners	All Schools	\$ 520,399	0.00%
2	14	Early College High School	Yes	Schoolwide	English Learners and Low-Income	Early College High School	\$ 2,231,321	0.00%
2	15	Classified Staffing (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 309,152	0.00%
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 76,339	0.00%
2	19	Academic Interventions	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 2,176,252	0.00%
2	23	Regional Occupational Program (ROP)	Yes	LEA-wide	English Learners and Low-Income	High Schools	\$ 1,879,800	0.00%
2	24	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools, Regional Elementary School	\$ 375,792	0.00%
2	27	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	Limited	Low-Income	Secondary Schools	\$ 30,000	0.00%
3	9	Early College Instructional Materials	Yes	Schoolwide	English Learners and Low-Income	Early College High School	\$ 18,900	0.00%
4	3	Site-Based Parent/Family Education	Yes	Schoolwide	English Learners and Low-Income	Elementary Schools	\$ 24,200	0.00%
4	9	School Community Facilitators	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 2,059,225	0.00%
4	10	Translation/ Interpretation	Yes	LEA-wide	English Learners	All Schools	\$ 208,099	0.00%
4	12	English Learner Program Advisory Committees	Yes	Limited	English Learners	All Schools	\$ 19,700	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 189,053,429.00	\$ 179,689,816.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	PBIS Tier 1	No	\$ 39,776	\$ 6,081
1	2	Restorative Practices Tier 1	No	\$ 112,776	\$ 6,081
1	3	Social-Emotional Learning Program	No	\$ 175,000	\$ 167,400
1	4	Staffing: Student Behavior and Engagement	No	\$ 5,585,203	\$ 6,084,606
1	5	Attendance and Truancy Prevention Supports	No	\$ 15,000	\$ 3,396
1	6	Professional Development: Health, Behavior, and Engagement	No	\$ 162,000	\$ 3,300
1	7	Physical Health	No	\$ 3,655,782	\$ 3,823,258
1	8	Drug/Alcohol Prevention	No	\$ 90,000	\$ 100,000
1	9	Welcome Center	No	\$ -	\$ -
1	10	Parent/Family Education	No	\$ -	\$ -
1	11	Site-Based Parent/Family Education	Yes	\$ 24,200	\$ 4,000
1	12	Site-Based Parent/Family Education (Title I)	No	\$ 36,044	\$ 9,500
1	13	General Parent/Family Communication	No	\$ 75,000	\$ 66,310
1	14	District Surveys	No	\$ 48,620	\$ 36,000
1	15	General Advisory Committees	No	\$ -	\$ -
1	16	PBIS Tier 2	No	\$ -	\$ -
1	17	Restorative Practices Tier 2	No	\$ -	\$ -
1	18	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	No	\$ 14,662,615	\$ 13,139,238
1	19	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	Yes	\$ 373,682	\$ 201,596
1	20	Support for Foster Youth	No	\$ 100,000	\$ 168,715
1	21	Attendance and Truancy Prevention Supports (Targeted)	Yes	\$ 137,921	\$ 138,564
1	22	Physical Health Support	Yes	\$ 501,101	\$ 477,467
1	23	Drug/Alcohol Support (Targeted)	No	\$ -	\$ 82,000
1	24	School Community Facilitators	Yes	\$ 2,026,537	\$ 1,585,532
1	25	Translation/ Interpretation	Yes	\$ 207,939	\$ 203,725
1	26	Language Assessment and Individual Conferencing	Yes	\$ 182,463	\$ 207,157
1	27	English Learner Program Advisory Committees	Yes	\$ 26,266	\$ 6,184
1	28	Restorative Practices Tier 3	No	\$ -	\$ -
1	29	Drug/Alcohol Intervention (Intensive)	No	\$ 10,000	\$ 25,000
1	30	Attendance and Truancy Intervention (Intensive)	No	\$ 15,000	\$ 8,000
1	31	Supplemental Counseling for Alternative High School	No	\$ 30,000	\$ 24,160
1	32	Supplemental Nutrition Contribution	Yes	\$ 371,930	\$ 371,930

1	33	Special Education Staffing	No	\$ 612,687	\$ 610,655
1	34	Community Advisory Committee for Special Education Students	No	\$ -	\$ -
1	35	Resource Room for Homeless and Needy Families	No	\$ 55,000	\$ 4,803
1	36	Homeless Student and Family Support	No	\$ 153,128	\$ 153,128
2	1	Staffing for Academic Support, Training, and Release Time (Universal)	No	\$ 4,321,506	\$ 4,207,453
2	2	Counseling Software	No	\$ 63,135	\$ 63,135
2	3	Advanced Placement and International Baccalaureate	No	\$ 69,362	\$ 69,632
2	4	Career Technical Education	No	\$ 4,262,387	\$ 4,207,453
2	5	Online Tutorial Support	No	\$ 375,175	\$ 375,173
2	6	Cloud Campus	No	\$ 3,454,034	\$ 4,200,766
2	7	Teacher Training (Universal)	No	\$ 631,321	\$ 105,471
2	8	Teacher and Administrator Training and Professional Development (Title II)	No	\$ 720,470	\$ 342,684
2	9	Mr. Elmer/Intervention Compass (Universal)	No	\$ 87,500	\$ 84,303
2	10	Assessment (Universal)	No	\$ 822,018	\$ 805,630
2	11	Digital Platforms	No	\$ 358,858	\$ 251,492
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Yes	\$ 4,646,095	\$ 3,845,459
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	\$ 657,367	\$ 630,491
2	14	Early College High School	Yes	\$ 2,038,097	\$ 2,061,708
2	15	Classified Staffing (Targeted)	Yes	\$ 351,637	\$ 250,165
2	16	Classified Staffing (Targeted – State Funded)	No	\$ 564,730	\$ 384,381
2	17	Assessment (Targeted)	Yes	\$ 299,979	\$ 204,684
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	\$ 87,500	\$ 84,303
2	19	Academic Interventions	Yes	\$ 2,400,475	\$ 2,012,373
2	20	Academic Interventions for Secondary Learning Loss	No	\$ 330,035	\$ 1,840,527
2	21	Academic Interventions (Title I)	No	\$ 3,727,544	\$ 4,460,568
2	22	Regional Occupational Program (ROP)	Yes	\$ 1,556,941	\$ 1,634,609
2	23	Advancement Via Individual Determination (AVID)	Yes	\$ 147,923	\$ 256,988
2	24	Summer Programs	No	\$ 3,500,000	\$ 2,574,569
2	25	After School Education & Safety (ASES)	No	\$ 741,882	\$ 412,740
2	26	Advanced Placement and SAT Fee Waivers	Yes	\$ 25,000	\$ 25,000
2	27	Newcomer English Learners	No	\$ 388,479	\$ 310,914
3	1	Standards-Aligned Instructional Materials	No	\$ 1,878,728	\$ 434,386
3	2	General Instructional Staffing	No	\$ 108,711,036	\$ 104,102,897
3	3	Infrastructure	No	\$ 1,591,326	\$ 1,352,617
3	4	Access to Devices	No	\$ 868,700	\$ 901,468
3	5	Facilities Maintenance	No	\$ 9,608,000	\$ 9,212,589
3	6	English Language Development Instructional Materials	No	\$ 99,458	\$ 99,465
3	7	Dual Immersion Instructional Materials	No	\$ 120,864	\$ 74,453
3	8	Early College High School Instructional Materials	Yes	\$ 25,111	\$ 18,298
3	9	Special Education Instructional Materials	No	\$ 35,086	\$ 35,186
1	23.5	Targeted Drug/Alcohol Support	Yes	\$ -	\$ 38,000

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 14,700,555	\$ 16,088,164	\$ 14,261,801	\$ 1,826,363	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	11	Site-Based Parent/Family Education	Yes	\$ 24,200	\$ 4,000.00	0.00%	0.00%
1	19	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	Yes	\$ 373,682	\$ 201,596.00	0.00%	0.00%
1	21	Attendance and Truancy Prevention Supports (Targeted)	Yes	\$ 137,921	\$ 138,564.00	0.00%	0.00%
1	22	Physical Health Support	Yes	\$ 501,101	\$ 477,467.00	0.00%	0.00%
1	24	School Community Facilitators	Yes	\$ 2,026,537	\$ 1,585,532.00	0.00%	0.00%
1	25	Translation/ Interpretation	Yes	\$ 207,939	\$ 203,725.00	0.00%	0.00%
1	26	Language Assessment and Individual Conferencing	Yes	\$ 182,463	\$ 207,725.00	0.00%	0.00%
1	27	English Learner Program Advisory Committees	Yes	\$ 26,266	\$ 6,184.00	0.00%	0.00%
1	32	Supplemental Nutrition Contribution	Yes	\$ 371,930	\$ 371,930.00	0.00%	0.00%
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Yes	\$ 4,646,095	\$ 3,845,459.00	0.00%	0.00%
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	\$ 657,367	\$ 630,491.00	0.00%	0.00%
2	14	Early College High School	Yes	\$ 2,038,097	\$ 2,061,708.00	0.00%	0.00%
2	15	Classified Staffing (Targeted)	Yes	\$ 351,637	\$ 250,165.00	0.00%	0.00%
2	17	Assessment (Targeted)	Yes	\$ 299,979	\$ 204,684.00	0.00%	0.00%
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	\$ 87,500	\$ 84,303.00	0.00%	0.00%
2	19	Academic Interventions	Yes	\$ 2,400,475	\$ 2,012,373.00	0.00%	0.00%
2	22	Regional Occupational Program (ROP)	Yes	\$ 1,556,941	\$ 1,634,609.00	0.00%	0.00%
2	23	Advancement Via Individual Determination (AVID)	Yes	\$ 147,923	\$ 259,988.00	0.00%	0.00%
2	26	Advanced Placement and SAT Fee Waivers	Yes	\$ 25,000	\$ 25,000.00	0.00%	0.00%
3	8	Early College High School Instructional Materials	Yes	\$ 25,111	\$ 18,298.00	0.00%	0.00%
1	23.5	Targeted Drug/Alcohol Support	Yes	\$ -	\$ 38,000.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 300,824,445	\$ 14,700,555	0.00%	4.89%	\$ 14,261,801	0.00%	4.74%	\$ 438,754.00	0.15%

INSTRUCTIONS FOR WRITERS

This section contains instructions for writing the LCAP, including all legal requirements. The California Department of Education requires the inclusion of these instructions for writers.

INSTRUCTIONS

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

INTRODUCTION AND INSTRUCTIONS

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

PLAN SUMMARY

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

ENGAGING EDUCATIONAL PARTNERS

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

GOALS AND ACTIONS

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP.

For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of

whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

INCREASED OR IMPROVED SERVICES FOR FOSTER YOUTH, ENGLISH LEARNERS, AND LOW-INCOME STUDENTS

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by

which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that

does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase

the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

ACTION TABLES

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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