



Newport-Mesa


Unified School District

Local Control & Accountability Plan

June 14, 2022

What is the LCAP?

- Local Control & Accountability Plan
- A three year plan
- A requirement - all districts
- Alignment of budget to plan
- Board Approval by June 30 each year

**Newport-Mesa**
Unified School District

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

LCAP Contact:
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714.424.5000
Dr. Wesley Smith, Superintendent

Local Control Funding Formula

Terminology

- **LCFF:** Funds for most districts
- **Base:** # of all students in the district
- **Supplemental:** Additional funding based on the number of students who are English Learner, Low-Income, or Foster Youth*
- **Unduplicated Count:** Even if a student belongs to multiple categories, they are counted only once

Community
Funded / Basic
Aid Districts
=
No Additional
State Funding
for LCFF
Supplemental

* Homeless students are part of the Low-Income group



Newport-Mesa
Unified School District

The LCAP is for All Students...

*And especially our students with the
greatest needs*

The LCAP explains the Goals, Outcomes, Actions and Services designed to meet the priorities of the state, with a particular emphasis on supporting students in the Unduplicated Count



LCAP Components

LCFF Budget Overview for Parents

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

CDS Code: 30665970000000

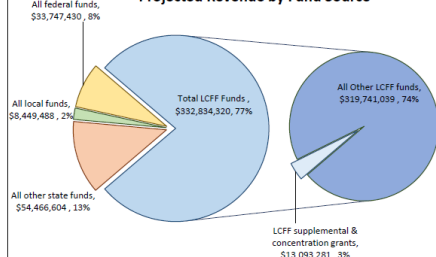
School Year: 2022 – 23

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

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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 are local funds, and \$33,747,430.00 are 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).



2021-22 ANNUAL UPDATE SUPPLEMENT



2022-23 LOCAL CONTROL AND ACCOUNTABILITY PLAN

2022-23 Total Planned Expenditures Table

Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Totals	Total Personnel	Total Non-personnel
		\$1,581,033.00	\$2,387,771.71	\$1,276,000.00	\$75,276.00	\$5,320,980.71	\$765,576.00	\$4,555,404.71
Goal #	Action #	Action Title	Student Groups	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Totals
1	1	PEHS Tier 1	All	\$ 8,000.00	-	-	-	\$ 8,000.00
1	2	Restorative Practices Tier 1	All	-	-	-	-	-
1	3	Social-Emotional Learning Program	All	\$ 63,000.00	-	-	-	\$ 63,000.00
1	4	Staffing, Student Behavior and Discipline	All	\$ 3,809,027.50	155,500.00	-	-	2,081,178.50
1	5	Equipment	All	-	-	-	-	6,840.00
1	6	Mentorship and Training Programs	All	\$ 5,000.00	-	-	-	\$ 5,000.00
1	7	Supports	All	-	-	-	-	-
1	8	Performance Development, Health, and Wellness	All	-	-	-	-	-
1	9	Physical Health	All	\$ 4,014,421.00	-	-	-	\$ 4,014,421.00
1	10	Drug/Alcohol Prevention	All	\$ 100,000.00	-	-	-	\$ 100,000.00
1	11	PEHS Tier 2	All	-	-	-	-	-
1	12	Restorative Practices Tier 2	All	-	-	-	-	-
1	13	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	14	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	15	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	16	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	17	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	18	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	19	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	20	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	21	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	22	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	23	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	24	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	25	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	26	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	27	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	28	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	29	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	30	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	31	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	32	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	33	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	34	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	35	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	36	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	37	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	38	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	39	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	40	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	41	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	42	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	43	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	44	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	45	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	46	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	47	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	48	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	49	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	50	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	51	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	52	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	53	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	54	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	55	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	56	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	57	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	58	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	59	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	60	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	61	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	62	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	63	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	64	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	65	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	66	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	67	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	68	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	69	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	70	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	71	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	72	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	73	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	74	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	75	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	76	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	77	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	78	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	79	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	80	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	81	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	82	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	83	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	84	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	85	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
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1	87	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	88	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	89	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	90	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	91	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	92	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
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1	96	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	97	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	98	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	99	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-
1	100	Restorative Practices Tier 2, into Restorative Practices Tier 1	All	-	-	-	-	-

22-23 Plan Summary

- Reflections
- Successes & Identified Needs
- LCAP Highlights

Engaging Educational Partners

- Process
- Feedback
- Influence on LCAP

Goals and Actions

2022-23 Increased or Improved Services

Action Tables

Instructions

Budget Overview for Parents

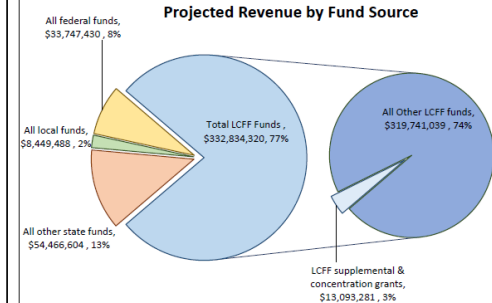
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Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source



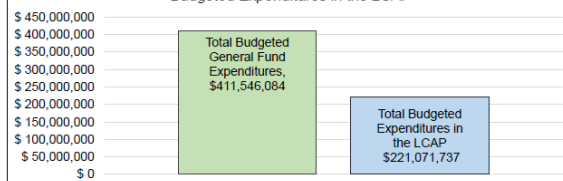
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LCFF Budget Overview for Parents

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.

Budgeted Expenditures in the LCAP



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:

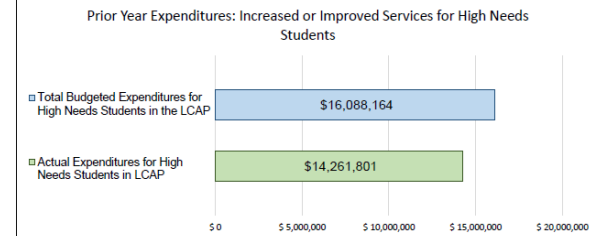
Non-instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.

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.

Why a One Time Supplement?

Acknowledged additional funding since June 2021 LCAP adoption:

- Educator Effectiveness Block Grant (EEBG)
- Elementary and Secondary School Emergency Relief (ESSER III)



Provided constituents a mid-year update on available data for:

- expenditures
- student outcomes
- actions/services implementation



Plan Summary

Successes	Identified Needs
Support for Student and Family Wellness	Continue to support homeless and foster youth
Academic Support for Students	Implement and refine support for students with disrupted learning
Technology Availability	Integrate new mental health and instructional positions into teams & systems; fill open positions
	Train personnel on how to address challenging student behaviors and support students with social/emotional skills



Engaging Educational Partners

*Previously “Stakeholder
Engagement”*



Forums: 4 In-Person and 3 Remote Options


2

Academic Success

Newport-Mesa
Unified School District

Estancia Zone Community Input

- Academic support + intervention can be more intentional + utilized w/ fidelity + tight
- Math TOSAs
- TOSAs aligned to specific district initiatives
- How can we use our music/ PE/science specialists so they don't interfere with Tier I instruction. (specialists on one day a week)
- More special ed support (BAI support)
- More TOSA support for classroom management
- More staff + programs ≠ more support for academic support (do less better)
- Excited about summer
- UTK may help with kinder readiness Can we have kinder readiness in Summer School
- Parent Square - communication platform for parents - 1 platform



District Plans Community Forums | March 2022

In Person Forums

Estancia Zone - Tewinkle (3/22/22)

Newport Harbor Zone - Ensign (3/24/22)

Corona del Mar Zone - CDMMS (3/30/22)

Costa Mesa Zone - CMMS (5/5/22)

Online Forums

Staff (3/23/22)

AM Public (3/31/22)

PM Public (3/31/22)



School and District Groups

School

ASBs

School Site Councils

English Learner
Advisory Committees
School Leadership
Teams

Parent/Family

Community Advisory
Committee

English Learner Advisory
Superintendent's Parent
Advisory

Employee

Certificated
Classified



18 Student Focus Groups

Questions

1. What helped you in school?
2. What would you change to make it even better?
3. What advice would you give to next year's 6th/8th/12th graders?
4. What are you excited about for middle school...high school... life after graduation?

7 Elementary: Grade 6	5 Middle: Grade 8	7 High: Grade 12
Kaiser - Friday 4/22	Ensign - May 9	Cloud (Zoom) - May 6
California - Tues 4/26	TeWinkle - May 5	Back Bay/MV - May 11
Wilson - Thurs 4/28	CdM - May 6	Estancia - May 12
Lincoln - Thurs 4/28	Costa Mesa - May 23	NH - May 13
Sonora - Fri 4/29		CdM - May 17
College Park - Mon 5/2		Early College - May 18
Eastbluff - Wed 5/4		Costa Mesa - May 23



Themes/Highly Rated Topics

Goal 1: Mental Health, Wellness, and Engagement

- Additional staffing and hours (counselors, psychologists, behavior specialists, social workers, nurses, etc.) is appreciated... and people are requesting more
- Prioritize staff wellness, including administrators
- Provide staff with support for challenging student behaviors

Goal 2: Student Academic Success

- Guaranteed and viable curriculum + consistent and systematic training
- Continue to provide and expand tutoring options
- Provide more mechanisms for (student/parent) feedback on quality of instruction



Themes/Highly Rated Topics

Goal 3: Conditions of Learning

- Review staffing; consider class sizes, instructional assistants, elementary instructional coaches, math TOSAs, and full-time reading/math support teacher positions
- Provide additional administrative support at sites with Special Education programs

Goal 4: Family and Community Engagement

- Parents/families want both in-person and virtual options for engagement and education
- Communication- feedback regarding mailing home grades (desire to bring it back)
- Consider gathering input at in-person offerings at sites (rather than at the District Office or centralized locations); ensure it's authentic and two-way
- Provide timely communication in multiple formats (Blackboard, email, text messages and phone calls)
- Provide consistent/fewer platforms Tk-12



2021-22 LCAP Survey

In total, 1,508 respondents completed the survey in 2021-22. Additional information on respondent characteristics is presented at the end of this report.

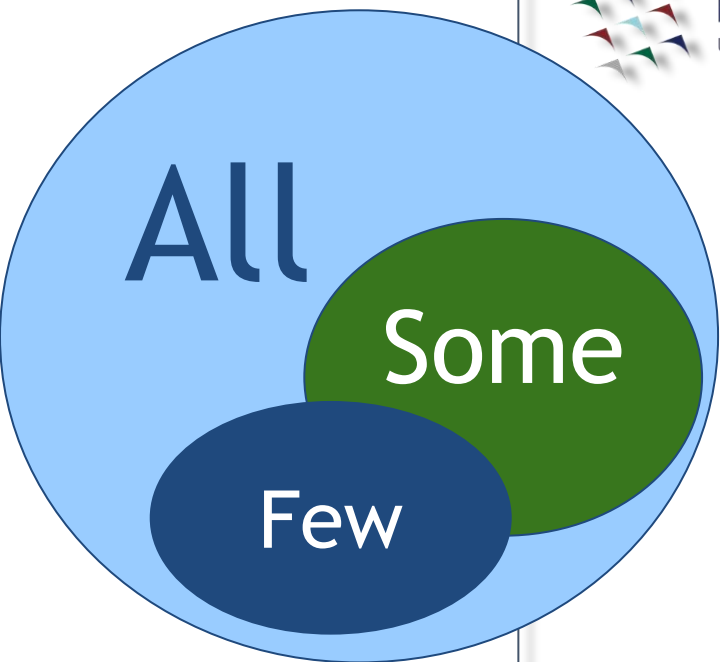
Figure ES.1: Summary of Responses by Year and Population

POPULATION	2021-2022 RESPONSES	2020-2021 RESPONSES	2019-2020 RESPONSES	2018-2019 RESPONSES	2017-2018 RESPONSES	2016-2017 RESPONSES
Students	-	23	4,473	4,082	4,925	3,637
Parents/Guardians	1,181	1,111	2,433	2,851	1,574	1,323
Staff	299	400	635	1,112	835	679
Community	28*	-	-	-	-	-
Total	1,508	1,538	7,541	8,045	7,334	5,639

Note: Sample sizes vary across questions, as some questions only pertain to a subset of respondents (e.g., high school students). Students were not surveyed in the 2021-2022 administration. NMUSD community members were surveyed in administrations preceding the 2021-2022 school year.

*Due to small number of responses, community members were not included in the key finding analysis and should be viewed and interpreted with caution.





Newport-Mesa
Unified School District

MULTI-TIERED SYSTEMS OF SUPPORT (MTSS)



A District-Wide Approach



Newport-Mesa
Unified School District

LCAP: The Short Version



2022-23 LCAP

MULTI-TIERED SYSTEMS OF SUPPORT (MTSS)



A District-Wide Approach to Student Support

- **Universal** academic
- **Targeted** some students primarily and other
- **Intensive** primarily disabilities

The following table provides information on the 2021, the district has updated its LCAP.

Actions/Services	Goal 1: Mental Health, Wellness and Engagement (6311)
	Address student mental health and wellness. Engage students in programs that support behaviors that contribute to a better learning environment.

21-22 LCAP Actions and Services as of June 7, 2021
Actions and Services from new funding sources added as of June 8, 2022



2022-23 LCAP

Universal



SOME

Targeted supplemental support



FEW
Intensive supplemental support

- Restorative Practices (Tier 3): Return from Suspension and Formal Restorative Conference
- Drug and Alcohol Intervention and Support (Intensive)
- Attendance and Truancy Prevention (Intensive): School Attendance & Review Board (SARB), District Attorney and parent meetings, referrals to Probation and social services
- Supplemental Counseling Support at Back Bay HS
- Supplemental Nutrition Contribution: Free and Reduced-Price Meal nutrition augmentation
- **Wrap services for students provided within the home setting, when students' disabilities prevent them from fully accessing on-site education**
- Intensive support provided by:
 - o 34.6 School Psychologists, 35 Speech Pathologists and 9.5 Occupational Therapists
 - o Nursing services per IEP
 - o Non-public schools/agency contracts
 - o Physical therapy and vision support contracts
- Special Education Staffing:
 - o Two Special Education Social Workers
 - o Two Special Education Behavior specialists
 - o Two Special Ed Moderate/Severe TOSAs
 - o One Special Mild/Moderate TOSA
 - o One Special Education Inclusion specialist
 - o Two Autism Specialists, Three Autism TOSAs
 - o One Audiologist
- Homeless Family Support: Project Hope Alliance
- Professional Development:

UPDATED June 2022

UPDATED June 2022

UPDATED June 2022

UPDATED June 2022

21-22 LCAP Action
Actions and Services

(NEW) Goal 4: Family and Community Engagement

- Community Advisory Committee (CAC) meetings/activities (Special Ed)
- Special Education translation and interpretation services
- Alternative Dispute Resolution (ADR) process to engage families in resolving disagreements

Goals and Actions

- Why the district developed this goal
- Measuring and Reporting Results
- Actions
- Goal Analysis for Previous Year
 - Material differences & explanations
 - Explanation of effectiveness of actions
 - Description of changes



2021-2022 through 2023-2024 Local Control and Accountability Plan Goals

Goal 1: Mental Health, Wellness, and Engagement

Address student health and wellness. Engage students and families in programs that support behaviors that contribute to a better learning environment. Involve families in decision-making and in programs that support student wellness and academic achievement.

Goal 2: Student Academic Success

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

Goal 3: Conditions of Learning

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.

Goal 4: Family and Community Engagement

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

2022-2023 LCAP Presentation and Public Hearing: June 14, 2022

Board Approval: June 21, 2022

Measurements & Results

GOALS AND ACTIONS

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 reports on the California Department of Education's DataQuest	<i>All 7-8 students:</i> 0.0% <i>All 9-12 students:</i> 5.5% (97 students) <i>9-12 English learners:</i> 10.8% (32 students) <i>9-12 low-income students:</i> 6.4% (57)	Not available for 2022 until after this LCAP is due. 2020-21 rates: <i>All 7-8 students:</i> 0.0% <i>All 9-12 students:</i> 7.9% (137 students)	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> 4% or less <i>9-12 low-income students:</i> 4% or less



Actions

Table 10. Actions for All Students

Table 11. Actions for Some Students

Table 12. Actions for Few Students

Action #	Title				Contributing
1.					
2.					
3.					
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)	Identified students and families will participate in the following programs to reduce truancy and engage students in learning: <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 School	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	

Expenditure Tables

*The first complete LCAP
with the tables*



2022-23 Planned Expenditures

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	\$				

Goal #	Action #	Action Title	Student Gr
1	1	PBIS Tier 1	All
1	2	Restorative Practices Tier 1	All
1	3	Social-Emotional Learning Program	All
1	4	Staffing: Student Behavior and Engagement	All
1	5	Attendance and Truancy Prevention Supports	All
1	6	Professional Development: Health, Behavior, and Engagement	All
1	7	Physical Health	All
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
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	All
1	13	Support for Foster Youth	Foster Youth
1	14	Attendance and Truancy Prevention Supports (Targeted)	All
1	15	Professional Development: Health, Behavior, and Engagement (Special Education)	All
1	16	Physical Health Support	All
1	17	Drug/Alcohol Support (Targeted)	All
1	18	Restorative Practices Tier 3	All
1	19	Drug/Alcohol Intervention (Intensive)	All
1	20	Attendance and Truancy Intervention (Intensive)	Foster Youth
1	21	Supplemental Counseling for Alternative High School	All
1	22	Supplemental Nutrition Contribution	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, Real 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

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures (Total Funds)
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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)
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\$

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%

2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Yes	\$	4,646,095	\$	3,845,450.00	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	\$	2,081,708.00	0.00%	0.00%
2	15	Classified Staffing (Targeted)	Yes	\$	351,637	\$	250,165.00	0.00%	0.00%

Other Plans in the LCAP

*The plans are meant to
work in synergy*



LCAP Federal Addendum

Every Student Succeeds Act - Local Educational Agency Plan

Title I: Improving Basic Programs
Operated by State and Local Educational
Agencies

Title II: Supporting Effective Instruction

Title III: Language Instruction for English
Learners

Title IV: Student Support and Academic
Enrichment Grants

2020-21 LCAP Federal Addendum - Approved June 22, 2021

Anticipated Approval August 16, 2022



2021-22 District Plan Development



Plan	Point Person	Board Presentation & Approval
ELO-Grant	Vanessa Galey	5/18/2021
ESSER III Expenditure	Vanessa Galey	10/26/2021
Educator Effectiveness (Block Grant)	Vanessa Galey	11/16 & 12/14/2021
A-G Completion	Mike Sciacca	3/9 & 3/29/2022
ELO-Program	Kathleen Leary	6/14/2022
LCAP Public Hearing LCAP Approval + Local Indicators	Vanessa Galey	6/14/2022 6/21/2022
Universal TK & Prekindergarten Planning and Implementation Grant	Kathleen Leary	6/21/2022

Where Can I Find the LCAP?



I want to... ▾



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District Plans

LOCAL CONTROL AND ACCOUNTABILITY PLAN - LCAP >

A-G COMPLETION IMPROVEMENT GRANT PLAN >

EDUCATOR EFFECTIVENESS BLOCK PLAN >

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER III) >

EXPANDED LEARNING OPPORTUNITIES GRANT PLAN >

DISTRICT PLANS - PREVIOUS VERSIONS >

FREQUENTLY ASKED QUESTIONS >

PREGUNTAS FRECUENTES >

QUESTIONS AND ADDITIONAL INPUT

If you have any questions or additional input, please send an email to:
lcapfeedback@nmsud.us

ADDITIONAL RESOURCES

[California Department of Education](#)
[California PTA](#)
[California Schools Dashboard](#)

Language ▾ Schools ▾

I want to... ▾

Go to “I want to...” and choose the last option, Local Control and Accountability Plan

- > Facilities Use Request
- > Transfer of Equipment
- > McKinney-Vento (Homeless) Education Program
- > View Required Notices
- > View District Policies
- > File A Complaint
- > School Accountability Report Cards (SARC)
- > Local Control And Accountability Plan (LCAP)



Newport-Mesa
Unified School District