



Newport-Mesa

Unified School District

Report on the Supplement to the Annual Update to the 2021-22 Local Control & Accountability Plan

February 8, 2022

What is the LCAP?



Newport-Mesa
Unified School District

2019-20 AND 2020-21 ANNUAL UPDATES
2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN
2021-22 BUDGETED EXPENDITURES

LCAP Contact:

Vanessa Galey, Director of Special Projects
vgaley@nmusd.us 714.424.8983

Newport-Mesa Unified School District
2985 Bear Street, Costa Mesa, California 92626
714.424.5000
Russell Lee-Sung, Superintendent



Newport-Mesa
Unified School District

2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN

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June 2021



Newport-Mesa
Unified School District

Plans Adopted Since June 2021



ESSER III EXPENDITURE PLAN

LCAP Contact:	Newport-Mesa Unified School District
Vanessa Gale, Director of Special Projects	2985 Bear Street, Costa Mesa, California 92626
vgaley@nmusd.us 714.424.8983	714.424.5000
	Dr. Wesley Smith, Superintendent

October 2021



EDUCATOR EFFECTIVENESS BLOCK GRANT PLAN

LCAP Contact:	Newport-Mesa Unified School District
Vanessa Gale, Director of Special Projects	2985 Bear Street, Costa Mesa, California 92626
vgaley@nmusd.us 714.424.8983	714.424.5000
	Dr. Wesley Smith, Superintendent

December 2021



Why a One Time Supplement?

Acknowledge additional funding since June LCAP adoption:

- Educator Effectiveness Block Grant (EEBG)
- Elementary and Secondary School Emergency Relief (ESSER III)
- A-G Completion Implementation Grant
- Expanded Learning Opportunities - Program

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

- expenditures
- student outcomes
- actions/services implementation



LCAP Supplement - Prompt 1

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).



Educational Partner* Input - LCAP

Plan	Engagement	Board Presentation & Approval
Plan Development: <ul style="list-style-type: none">Local Control and Accountability PlanExpanded Learning Opportunities Grant Plan	March/April, 2021	<ul style="list-style-type: none">Two public forums (AM & PM)Two staff forums (AM & PM)ThoughtexchangeDistrict advisory committee meetings
Expanded Learning Opportunities Grant Plan	May 18, 2021	Board of Education meeting public comments
LCAP	June 15, 2021	Public hearing

Additional Plans & Input

Plan	Engagement	Board Presentation & Approval
Elementary and Secondary School Emergency Relief (ESSER III)	LCAP Engagement (March-April, 2021) Two public forums (AM & 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 & 12/14/2021
A-G Completion	Secondary Meetings: Administrators, Counselors, Teachers in MESH (January/February 2022) Student Focus Groups (February 2022)	3/9 & 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 TK & 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

LCAP Supplement - Prompt 2

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

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.

LCAP Supplement - Prompt 3

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Plan	Engagement	Board Presentation & Approval
Elementary and Secondary School Emergency Relief (ESSER III)	<p>LCAP Engagement (March-April, 2021)</p> <ul style="list-style-type: none">• Two public forums (AM & PM)• Two staff forums (AM & PM)• Thoughtexchange• District advisory committee meetings <p>Two public forums (AM & PM) (October 14, 2021) Thoughtexchange (October 2021)</p>	10/26/2021

LCAP Supplement - Prompt 4

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.



Successes

- Staffing
- High quality in-person instruction
- Additional resources for the “whole child”

Challenges

- Staffing
- Ongoing health concerns
- Substitute shortage
- Adapting to influx of resources



LCAP Supplement - Prompt 5

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

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.



Goal 1: Mental Health, Wellness and Engagement

- Health safety and wellness of students and staff
- Providing services in-person and during student isolation or quarantine
- Expenditures for in-person instruction and student well-being



Goal 2: Student Academic Success

- Support all students, particularly students struggling to accelerate academic progress
- Providing services in-person and during student isolation or quarantine



Goal 3: Conditions of Learning

- Providing students with multiple college and career pathways
- Maintaining health and safety procedures for facilities, including safety equipment and cleaning processes
- Support all students, particularly students struggling to accelerate academic progress
- Providing services in-person and during student isolation or quarantine



2021-22 Mid-year LCAP Update



Newport-Mesa
Unified School District

2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN

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MULTI-TIERED SYSTEMS OF SUPPORT (MTSS)



A District-Wide Approach



Newport-Mesa
Unified School District

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.

2021-2022 LCAP Presentation and Public Hearing: June 15, 2021

Board Approval: June 22, 2021

2021-22 NMUSD Local Control & Accountability Plan Actions and Services



Actions/ Services	Goals
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ALL	<ul style="list-style-type: none"> • Po: • Su • Re: • Co • Bu • Ele • prc • Un • Re • de • Un • Pre
Universal	

SOME	Targeted supplemental support	Positive Behavior Intervention and Support (PBIS) Schoolwide	Targeted student supports, teacher	English Language Development (ELD)
	FEW Intensive supplemental support	<ul style="list-style-type: none"> • 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 • Parent Education: SARB • Supplemental Counseling Support at Back Bay HS • Supplemental Nutrition Contribution: Free and Reduced Price Meal nutrition augmentation • Intensive support provided by: <ul style="list-style-type: none"> ○ 32 School Psychologists ○ 18 Speech Pathologists and 8 Occupational Therapists • Special Education Staffing: <ul style="list-style-type: none"> ○ Two Special Education Social Workers ○ Two Special Education Behavior specialists ○ Two Special Ed Mild/Moderate TOSA ○ One Special Ed Mod/Severe TOSA • Karen Kendall Welcome Center homeless student and family services • Homeless Family Support: Project Hope Alliance • Community Advisory Committee 	<ul style="list-style-type: none"> • Classified staff to meet needs of low-income, EL, and/or foster students • Graduation coaching and intervention • 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 • Parent/family education provided by consultants and ELD TOSAs with support from School Community Facilitators and Student Services staff • Secondary Summer Language Academy 	<ul style="list-style-type: none"> • Unique Learning in moderate-severe programs

Goal 1 Outcomes

Metric	Baseline	Outcome as of January 14, 2022
Attendance rate for all K-12 students, based on district data	95.5% (2019-20)	93.0% (August through December 2021)
Chronic absenteeism rate for grades TK-8 students, based on district data	8.3% (2019)	23.8% (2,053 students) (August through December 2021)
Percentage of the following district and site committees convening at least quarterly, as documented by committee 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.	95% (2021-22)	93% (Quarters 1 and 2, 2021-22)
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)	3 (2021-22)

Goal 1: Data on the Horizon

Mid-year data does not exist for the following measurements but will be available at the end of the year:

- Suspension rates
- Expulsion rate
- Dropout rates
- Graduation rate
- Participation in the California Healthy Kids Survey

Goal 1 Implementation

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
1	PBIS Tier 1	\$39,776	\$6,716	16.9%	Due to a lack of a Coordinator of Student Services, this work has not progressed as planned. Currently the Principal on Special Assignment supports sites that would like to apply for PBIS State Recognition.
2	Restorative Practices Tier 1	\$112,776	\$6,716	6.0%	Five cohorts of trainings are scheduled for this spring, the first of which were on January 14 and 19. This training was held virtually with a hope for future trainings to be held in person. The audience for this training includes anyone who does not require a substitute.
3	Social-Emotional Learning Program	\$175,000	\$-	0.0%	This training will take place in February/March 2022.
4	Staffing: Student Behavior and Engagement	\$5,585,203	\$1,291,716	23.1%	11 elementary counselors were hired and began work as planned. 6 behavior specialists were hired and began work as planned. 4 general education social workers and interns are working on universal projects and supports, such as suicide risk screening training, mental health awareness planning, parent education, and development of universal resources for students, parents, and staff.
5	Attendance and Truancy Prevention Supports	\$15,000	\$3,294	22.0%	The district has 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. Truancy letters continue to be sent out.
6	Professional Development: Health, Behavior, and Engagement	\$162,000	\$3,300	2.0%	Through January 14, 2022, completed professional development includes the following: Trainer of trainers in Restorative Practices for staff members and MTSS conference. Upcoming trainings for the 2021-22 and 2022-23 school years include the following: Student mental health, Dealing with trauma, Mindfulness
7	Physical Health	\$3,655,782	\$639,740	17.5%	The district hired 18.8 nurses and 36 health assistants.
8	Drug/Alcohol Prevention	\$90,000	\$-	0.0%	NMUSD has formalized these partnerships, but there has been an issue with scheduling due to the current health conditions and volunteers/visitors not being permitted on campuses. The offerings of these programs have been made available for all schools.
9	Welcome Center	\$-	\$-	0.0%	Welcome Center staffing and materials for students' address verifications have been provided. These costs are embedded elsewhere in the district's operating budget.
10	Parent/Family Education	\$-	\$-	0.0%	3 sessions have been offered, with 4 planned for the remainder of the 2021-22 school year. There are no additional costs incurred for these series.

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
11	Site-Based Parent/Family Education	\$24,200	\$-	0.0%	School sites have been focused on daily operations. Supplemental parent education and information meetings have not occurred thus far.
12	Site-Based Parent/Family Education (Title I)	\$36,044	\$-	0.0%	School sites have been focused on daily operations. Supplemental parent education and information meetings have not occurred as of January 14, 2022.
13	General Parent/Family Communication	\$75,000	\$66,310	88.4%	District systems have been utilized, as planned.
14	District Surveys	\$48,620	\$36,000	100.0%	Thoughtexchange has been used, as planned. The LCAP Survey will be conducted in winter/spring 2022. The district team identified the need to collect student level climate data on an annual rather than biannual basis and the California Healthy Kids Survey will be administered to students in grades 5, 7, 9, and 11.
15	General Advisory Committees	\$-	\$-	0.0%	There are no costs associated with this action. The Superintendent's Parent Advisory Committee and School Site Councils have been established.
16	PBIS Tier 2	\$-	\$-	0.0%	See action #1. Due to a lack of a Coordinator of Student Services, this work has not progressed as planned.
17	Restorative Practices Tier 2	\$-	\$-	0.0%	See action #2. This has occurred as planned. Restorative Practices are being integrated into training opportunities and rolled out through direct International Institute for Restorative Practices (IIRP) training over the course of the spring 2022 semester.
18	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	\$14,662,615	\$2,521,294	17.2%	Staff has been hired and integrated into the district model of staffing with the following adjustments:1 foster youth behavior specialist and 1 McKinney-Vento Act (homeless students) social worker.
19	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	\$373,682	\$61,196	16.4%	Coordination and program delivery for Equity and inclusion, Restorative Practices, and Positive Behavioral Interventions and Supports has been limited due to the lack of a Coordinator of Student Services.. A parent education series is being delivered as planned; two events took place during the fall 2021 semester, and the additional five will be delivered during the spring 2022 semester. Two new social work positions (one aligned to a region of the district and one assigned to support McKinney-Vento families) were hired as planned.

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
20	Support for Foster Youth	\$100,000	\$-	0.0%	One behavior specialist focused on elementary and secondary foster youth has been hired. Costs are attributed to Action #4 above. NMUSD elected not to move forward with Step Up for Students, a program to provide one-on-one academic and emotional support for foster youth.
21	Attendance and Truancy Prevention Supports (Targeted)	\$137,921	\$34,081	24.7%	A guide called Attendance Matters was provided to all sites. It includes sections on building relationships with families and students, interventions, the School Attendance Review Team (SART) and the School Attendance Review Board (SARB), and District Attorney parent meetings. Due to ongoing challenges with daily operations, incentives and recognitions have been postponed until later in the school year. Protocols for a multi-tiered approach to student attendance have been developed for elementary and secondary sites.
22	Physical Health Support	\$501,101	\$84,286	16.8%	School readiness and Hope Clinic nurses and related staff have been provided. Additional health assistants' hours of assignment have been established through a district Memorandum of Understanding (MOU).
23	Drug/Alcohol Support (Targeted)	\$-	\$-	0.0%	Services have been provided, as planned. Costs are attributed to Action #8 above.
24	School Community Facilitators	\$2,026,537	\$265,640	13.1%	School Community Facilitators continue to support English and non-English-speaking families. Due to staffing changes, there were two vacancies in addition to a planned expansion of positions. At present, those vacancies have been filled and two of the five planned positions have been filled.
25	Translation/ Interpretation	\$207,939	\$21,479	10.3%	Translation and interpretation services have been provided, as planned.
26	Language Assessment and Individual Conferencing	\$182,463	\$50,865	27.9%	Assessments for EL students have been provided on an ongoing basis.
27	English Learner Program Advisory Committees	\$26,266	\$4,853	18.5%	The District English Language Advisory Committee (DELAC) and site English Language Advisory Committees (ELACs) have been supported.
28	Restorative Practices Tier 3	\$-	\$-	0.0%	See action #2. This has occurred as planned. Restorative Practices are being integrated into training opportunities and rolled out through direct IIRP training over the course of the spring 2022 semester.
29	Drug/Alcohol Intervention (Intensive)	\$10,000	\$25,000	250.0%	Services have been provided or offered by One (formerly One Recovery) at all high schools at a higher level than originally planned.

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
30	Attendance and Truancy Intervention (Intensive)	\$15,000	\$-	0.0%	Students and families have participated in School Attendance Review Board (SARB). Meetings include resources and supports for students/families, including referrals to community and social services, connections to outside agencies, and counseling. A panel of diverse community partners participates in ongoing SARB hearings. Ongoing District Attorney and parent meetings have occurred.
31	Supplemental Counseling for Alternative High School	\$30,000	\$4,818	16.1%	Counseling support has been provided by the school counselor by adding one day per week.
32	Supplemental Nutrition Contribution	\$371,930	\$-	0.0%	The district continues to contribute to the nutrition services supplement. Funding was not processed before the First Interim Budget Report on October 31, 2021.
33	Special Education Staffing	\$612,687	\$113,485	18.5%	Hiring occurred as planned at the beginning of the 2021-22 school year.
34	Community Advisory Committee for Special Education Students	\$-	\$-	0.0%	Community Advisory Committee meetings have occurred as scheduled; however, they have been held via Zoom.
35	Resource Room for Homeless and Needy Families	\$55,000	\$1,386	2.5%	The Welcome Center will continue to provide homeless student and family services, as planned. The Family Resource room has been established in order to serve homeless students and families.
36	Homeless Student and Family Support	\$153,128	\$75,000	49.0%	NMUSD has contracted with Project Hope Alliance and established MOUS with a variety of community partners to provide services for homeless students. One social worker was hired to focus on homeless students in Tier 3 (students who need intensive supports).

Goal 2 Outcomes

Metric	Baseline	Outcome as of January 14, 2022
Percentages of K-2 students scoring at or above benchmarks on trimester 2 Acadience Reading assessments	Kindergarten: 71.6% Grade 1: 73.5%. Grade 2: 79.8%. (Trimester 2, 2019-20)	Kindergarten: 70.0% Grade 1: 53.0% Grade 2: 78.0% (Trimester 1, 2021-22)
Percentages of grades 3-6 students reading at or above grade level on trimester 2 Star IRL assessments	Grade 3: 60.6% Grade 4: 53.1% Grade 5: 48.8% Grade 6: 44.0% (Spring 2020)	Grade 3: 55.7% Grade 4: 51.3% Grade 5: 47.2% Grade 6: 44.0% (Trimester 1, 2021-22)
Percentages of grades 7-10 students reading at or above grade level on quarter 2 Star IRL assessments, according to district records	Grade 7: 34.5% Grade 8: 40.6% Grade 9: 49.3% Grade 10: 58.0% (January 2020)	Grade 7: 43.5% Grade 8: 40.6% Grade 9: 26.0% (516 students untested) Grade 10: 45.7% (363 untested) (November 2021)
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	All students: 63.67% English learners: 8.04% Low-income students: 48.64% Students with disabilities: 15.32% (2019)	All students: 62.43% English learners: 13.69% Low-income students: 54.36% Students with disabilities: 14.40% (2021)

Goal 2 Outcomes

Metric	Baseline	Outcome as of January 14, 2022
Percentage of grade 3-8 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	All students: 55.59% English learners: 16.75% Low-income students: 36.80% Students with disabilities: 19.74% (2019)	All students: 48.01% English learners: 10.49% Low-income students: 42.41% Students with disabilities: 13.41% (2021)
Percentage of grade 11 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	All students: 40.28% English learners: 3.95% Low-income students: 19.46% Students with disabilities: 5.98% (2019)	All students: 34.60% English learners: 2.45% Low-income students: 20.57% Students with disabilities: 5.0% (2021)
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)	All graduating seniors: 49.9% English learners: 19.8% Low-income students: 36.5% Students with disabilities: 16.8% (2019)	All graduating seniors: 62.8% English learners: 18.5% Low-income students: 44.9% Students with disabilities: 16.0% (2021)
Number of students completing Career Technical Education pathways, as reported by the California Department of Education	173 (2020)	186 (2021)

Goal 2: Data on the Horizon

Mid-year data does not exist for the following measurements:

- English language arts and math SBAC (state) participation rates for grades 3-8, grade 11, and special education students in grades 3-8 and 11 with significant disabilities.
- Percentages of students in grades 3-8 who meet or exceed standards on the SBAC (state) English language arts.
- Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC).
- Percentage of students who score at least a 3 (passing) on any Advanced Placement (AP) exam.
- 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.



Goal 2 Implementation

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
1	Staffing for Academic Support, Training, and Release Time (Universal)	\$4,321,506	\$768,941	17.8%	4 elementary English language arts and 4 elementary English language development 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 elementary and secondary educational technology TOSAs and Secondary instructional coaches. 4 elementary math TOSAs were not filled.
2	Counseling Software	\$63,135	\$63,135	100.0%	Schoolinks has been purchased and established district-wide.
3	Advanced Placement and International Baccalaureate	\$69,362	\$24,588	35.4%	Staffing has been provided for AP and IB classes and programs.
4	Career Technical Education	\$4,262,387	\$408,677	15.5%	The district continues to provide staffing and other program-related costs for Career Technical Education (CTE).
5	Online Tutorial Support	\$375,175	\$375,173	100%	Paper Tutoring Services has been provided to students.
6	Cloud Campus	\$3,454,034	\$810,094	23.5%	Cloud Campus continues to be staffed according to enrollment needs.
7	Teacher Training (Universal)	\$631,321	\$24,218	3.8%	Due to shortages of substitute teachers, professional development is limited to non-student days and after-school hours.
8	Teacher and Administrator Training and Professional Development (Title II)	\$720,470	\$-	0.0%	Invoices for consultants providing PD were not received before October 31, 2021 and are not anticipated before April 2022. New teacher induction is ongoing, and planned coaching and consultation have been initiated, but limited due to shortages of substitute teachers.
9	Mr. Elmer/Intervention Compass (Universal)	\$87,500	\$84,303	96.3%	The district is implementing Mr. Elmer/Intervention Compass to support ongoing progress monitoring of elementary and secondary students.
10	Assessment (Universal)	\$822,018	\$339,659	41.3%	Staffing and materials to support universal assessment and data analysis have been provided.

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
11	Digital Platforms	\$358,858	\$251,494	70.1%	Digital platforms for student and staff access have been provided as planned.
12	Staffing for Academic Support, Training and Release Time (Targeted)	\$4,646,095	\$830,012	17.9%	See action #1 above.
13	English Learner Program Staffing, Non-Staffing, and Professional Development	\$657,367	\$105,287	16.0%	Staffing has been provided as planned. The majority of costs are incurred after ELPAC testing in February through May 2022.
14	Early College High School	\$2,038,097	\$598,824	29.4%	The district has continued to staff and promote Early College High School as planned.
15	Classified Staffing (Targeted)	\$351,637	\$13,935	4.0%	Due to staffing shortages and hiring challenges, staffing for instructional assistants and bilingual instructional assistants has fallen short of planned allocations. Additionally, only one pay period is reflected in this first interim reporting.
16	Classified Staffing (Targeted – State Funded)	\$564,730	\$6,457	1.1%	Instructional assistants have been retained or hired to provide augmented small-group and individual academic support for students, based on their learning needs. As of October 31, 2021, there were 13 open positions to be filled.
17	Assessment (Targeted)	\$299,979	\$30,760	10.3%	Staffing and materials to support assessment and data analysis to improve services for English learner students and struggling students have been provided.
18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	\$87,500	\$84,303	96.3%	The district will continue to implement Mr. Elmer/Intervention Compass.
19	Academic Interventions	\$2,400,475	\$522,309	21.8%	Academic interventions have been provided as planned.
20	Academic Interventions for Secondary Learning Loss	\$330,035	\$75,733	22.9%	Additional sections of credit recovery and intervention have been provided as planned.

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
21	Academic Interventions (Title I)	\$3,727,544	\$800,232	21.5%	Title I academic interventions have been provided from site and district funds. District Title I funds were able to provide two full-time teachers at elementary sites instead of one full-time teacher per site.
22	Regional Occupational Program (ROP)	\$1,556,941	\$369,303	23.7%	The Coastline ROP interagency agreement provides services to students as planned.
23	Advancement Via Individual Determination (AVID)	\$147,923	\$26,082	17.6%	AVID programming is available at all comprehensive secondary schools, with the addition of Costa Mesa Middle and High school and Ensign Middle School.
24	Summer Programs	\$3,500,000	\$2,574,569	73.6%	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.
25	After School Education & Safety (ASES)	\$741,882	\$404,570	54.5%	The After School Education & Safety (ASES) program Project Kidz Connect has been made available for elementary students at nine sites.
26	Advanced Placement and SAT Fee Waivers	\$25,000	\$-	0.0%	Fee waivers will be provided; however, costs are not incurred until the end of the school year.
27	Newcomer English Learners	\$388,479	\$48,580	12.5%	TOSAs were hired to support Newcomer English learners, as planned; however, start dates were varied, delaying the actual costs of staffing and reducing the impact on the budget prior to October 31, 2021.

Goal 3 Outcomes

Metric	Baseline	Outcome as of January 14, 2022
Percentage of appropriately assigned and fully credentialed teachers	99.9% (2019-20)	99.91% (2020-21)
Percentage of students who have access to standards-aligned instructional materials	100% (2019-20)	100% (2021-22)
Percentage of facilities maintained in good repair	100% (2019-20)	100% (2021-22)
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 (2021-22)
Number of grades 7-12 student enrollments in Visual and Performing Arts (VAPA) classes, according to enrollment records	12,394 (Spring 2020)	10,813 (Fall 2021)
Number of students enrolled in Advanced Placement (AP) classes, according to enrollment records	All students: 2,311 English learners: 56 Low-income students: 527 Students with disabilities: 79 (2020-21)	All students: 2,284 English learners: 87 Low-income students: 487 Students with disabilities: 130 (2021-22)
Number of Career Technical Education pathways offered in grades 9-12, according to master schedules	16 (2019-20)	16 (2021-22)

Goal 3 Implementation

Action #	Action/Service Title	Planned Expenditures	Expenditures to Date	Percent Implemented	Notes
1	Standards-Aligned Instructional Materials	\$1,878,728	\$369,303	19.7%	Standards-aligned materials continue to be purchased and provided.
2	General Instructional Staffing	\$108,711,036	\$21,530,400	19.8%	The district continues to hire and assign fully credentialed teachers.
3	Infrastructure	\$1,591,326	\$150,155	9.4%	The district continues to maintain the technology infrastructure.
4	Access to Devices	\$868,700	\$78,437	9.0%	The district continues to provide access to technological devices. The majority of purchases are made after October 31, 2021.
5	Facilities Maintenance	\$9,608,000	\$2,428,149	25.3%	The district continues to maintain school facilities in good repair.
6	English Language Development Instructional Materials	\$99,458	\$99,465	100.0%	The district has continued to supply standard-aligned physical and digital elementary and secondary designated English language development materials.
7	Dual Immersion Instructional Materials	\$120,864	\$34,631	28.7%	The district continues to supply standards-aligned instructional materials.
8	Early College High School Instructional Materials	\$25,111	4361	17.4%	The district continues to supply Early College High School with standards-aligned instructional materials.
9	Special Education Instructional Materials	\$35,086	35186	100.3%	The district has continued to supply the standard-aligned English language arts materials, Unique Learning Systems and News to You.

Updated 2021-22 Budget Overview for Parents

Budget Item	Projected 2021-22 Budget Amount	Actual 2021-22 Budget Amount (First Interim)	Difference
Total Local Control Funding Formula (LCFF) funds	\$316,698,824	\$317,456,362	+\$766,538
LCFF supplemental and concentration grants	\$15,865,379	\$15,763,674	-\$101,705
All other state funds	\$40,275,726	\$34,209,658	-\$6,066,068
All local funds	\$4,022,417	\$6,272,606	+\$2,250,189
All federal funds	\$13,317,284	\$25,108,760	+\$11,791,476
Total projected revenue	\$374,305,251	\$383,047,386	+\$8,742,135
Total budgeted general fund expenditures	\$365,881,349	\$372,939,478	+\$7,058,129

2021-22 District Plan Development



Plan	Board Presentation & Approval
Expanded Learning Opportunities-Grant	5/18/2021
ESSER III Expenditure Plan	10/26/2021
Educator Effectiveness Block Grant	11/16 & 12/14/2021
A-G Completion Improvement Grant	3/8 & 3/29/2022
Expanded Learning Opportunities-Program	6/21/2022
LCAP, Local Indicators, & LCAP Federal Addendum	6/14 & 6/21/2022
Universal TK & Prekindergarten Planning and Implementation Grant	6/21/2022



Where Can I Find the LCAP?

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

The screenshot shows the homepage of the Newport-Mesa Unified School District website. The header includes the district name, a language selector, and social media icons. A navigation bar contains links for HOME, ABOUT US, SCHOOLS, DEPARTMENTS, and CALENDARS. A 'QUICK LINKS' dropdown menu is open, displaying a list of services. The last option, 'Local Control And Accountability Plan (LCAP)', is circled in red. A speech bubble points to this option with the instruction: 'Go to "I want to..." and choose the last option, Local Control and Accountability Plan'.

Newport-Mesa Unified School District

Select Language | v

f t i a

I want to... v

QUICK LINKS

- > Request Student Records (Transcripts)
- > Request Special Education Records
- > Request A Public Record
- > Student Enrollment
- > Get A Bus Pass
- > Student Meals
- > Mental Health and Outreach Services
- > School Transfers
- > Inter-district transfers (Change School Districts)
- > Work Permits
- > Facilities Use Request
- > Transfer of Equipment
- > View Required Notices
- > View District Policies
- > File A Complaint
- > School Accountability Report Cards (SARC)
- > Local Control And Accountability Plan (LCAP)

