



Newport-Mesa
Unified School District

ANNUAL UPDATE SUPPLEMENT
TO THE 2021-22 LOCAL CONTROL AND ACCOUNTABILITY PLAN

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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.

2021-22 BUDGET OVERVIEW FOR PARENTS UPDATE

Table 2 compares budgeted amounts summarized in the Budget Overview for Parents section of the 2021-22 LCAP with the actual amounts after the addition of funds from the State of California’s 2021-22 Budget Act.

Table 2. Budgetary Impact of the 2021 Budget Act on the 2021-22 Adopted Budget

Budget Item	Projected 2021-22 Budget Amount	Actual 2021-22 Budget Amount	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

PROGRESS ON 2021-22 LCAP GOALS

This section describes the initial progress that NMUSD is making toward the accomplishment of the three goals listed in the 2021-24 LCAP. Progress is measured by the metrics and the implementation of actions associated with each goal.

Actions for each goal are organized into three categories, based on the comprehensive framework provided by the Multi-Tiered Systems of Support (MTSS) model.

- **All** students receive basic (universal) 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 (supplemental) services. These services and actions, such as reading interventions, may 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 intensive services. These actions and services are intensive interventions that address specific needs for individual students, such as special education resources and complex behavioral, social emotional, and/or mental health needs.

GOAL 1: MENTAL HEALTH, WELLNESS, AND ENGAGEMENT

Goal 1: Address student mental 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.

Measuring and Reporting Results

Table 3 lists LCAP metrics (measurements) 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.

PROGRESS ON 2021-22 LCAP GOALS

- The **Outcome as of January 14, 2022** describes what the district has accomplished during the first few months 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.
 - Outcome data is listed only for those metrics for which mid-year data exists. Because several measurements are annual, or data is unavailable until the spring, no mid-year data exists and is not reported here. Interim data reported here may, and often does, change substantially by the end of the school year. The California Department of Education requires districts to report this data, even though the data may provide an inaccurate picture of progress. Mid-year data does not exist for the following measurements:
 - Suspension rates
 - Expulsion rate
 - Dropout rates
 - Graduation rate
 - Participation in the California Healthy Kids Survey

Table 3. Measurements to Determine Successful Implementation of Goal 1

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)

Actions

Table 4, Table 5, and Table 6 list the actions that the district intends to implement over the three-year life of the 2021-24 LCAP, published in June 2021. The district decided upon these actions based on long experience and by analyzing formal and informal state and local data, educational community feedback, and input from meetings with district parent, staff organizations, and school site staffs.

- **Implementation** describes NMUSD’s progress as of January 14, 2022.
- **Expenditures** lists the amount spent as of October 31, 2021 out of the total funding from all funding sources, and the percentage spent as of October 31, 2021. This date is when the First Interim Budget Report is due and reflects actual, rather than estimated, expenditures. Funding sources may include federal, state, and other local funds in addition to the district’s local Property Tax – LCFE funds.

Amounts and percentages are in the format Amount Spent/Total Budgeted (Percentage of total implemented).

Table 4. Goal 1 Actions for All Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Student Behavior and Engagement		
1. 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.	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.	\$6,716/\$39,776 (16.9%)
2. The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on community and relationship building for all students.	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.	\$6,716/\$112,776 (6.0%)
3. Elementary school sites will implement RULER (Recognizing, Understanding, Labeling, Expressing, Regulating), a social-emotional learning program that teaches students to process emotions and develop healthful methods of communications. The implementation includes staff professional development.	This training will take place in February/March 2022.	\$0/\$175,000 (0.0%)

Table 4. Goal 1 Actions for All Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
<p>4. The district will provide staffing to support student behavior and engagement:</p> <ul style="list-style-type: none"> • 31 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 (1.6 counselors). 	<ul style="list-style-type: none"> • 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. 	<p>\$1,291,716/\$5,585,203 (23.1%)</p>
<p>5. To improve general attendance, the district will continue to provide a standard communication process to families through digital and hard copy mailings.</p>	<p>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.</p>	<p>\$3,294/\$15,000 (22.0%)</p>
<p>6. To enhance delivery of services to students, the district will provide the following professional development:</p> <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 	<p>Through January 14, 2022, completed professional development includes the following:</p> <ul style="list-style-type: none"> • Trainer of trainers in Restorative Practices for staff members • MTSS conference <p>Upcoming trainings for the 2021-22 and 2022-23 school years include the following:</p> <ul style="list-style-type: none"> • Student mental health • Dealing with trauma • Mindfulness 	<p>\$3,300/\$162,000 (2.0%)</p>
Student Health		
<p>7. The district will continue to support students’ physical health support through providing the following:</p> <ul style="list-style-type: none"> • 18.8 nurses at schools district-wide • 36 health assistants at schools district-wide 	<p>The district hired the following staff to support students’ physical health:</p> <ul style="list-style-type: none"> • 18.8 nurses • 36 health assistants and 4 Health Assistant Cover positions 	<p>\$639,740/\$3,655,782 (17.5%)</p>

Table 4. Goal 1 Actions for All Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
<p>8. 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 	<p>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.</p>	<p>\$0/\$90,000 (0%)</p>
Parent and Stakeholder Engagement		
<p>9. The district will provide Welcome Center staffing and materials for students' address verifications.</p>	<p>Welcome Center staffing and materials for students' address verifications have been provided. These costs are embedded elsewhere in the district's operating budget.</p>	<p>\$0/\$0 (100%)</p>
<p>10. The district will offer 7 district-wide sessions of a virtual parent education series based on topics generated from an annual needs assessment.</p>	<p>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.</p>	<p>\$0/\$0 (100%)</p>
<p>11. Elementary site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.</p>	<p>School sites have been focused on daily operations. Supplemental parent education and information meetings have not occurred thus far.</p>	<p>\$0/\$24,200 (0%)</p>
<p>12. 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.</p>	<p>School sites have been focused on daily operations. Supplemental parent education and information meetings have not occurred as of January 14, 2022.</p>	<p>\$0/\$36,044 (0%)</p>
<p>13. 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.</p>	<p>District systems have been utilized, as planned.</p>	<p>\$66,310/\$75,000 (88.4%)</p>

Table 4. Goal 1 Actions for All Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
14. The district will continue to use Thoughtexchange for stakeholder feedback, as well as conduct an annual LCAP Survey, in which all parents/families are invited to participate to provide feedback on district goals and program implementations.	Thoughtexchange has been used, as planned. The LCAP Survey will be conducted in winter/spring 2022.	\$36,000/\$36,000 (100%)
15. To involve parents/families in students' educations and provide valuable feedback on 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.	There are no costs associated with this action. The Superintendent's Parent Advisory Committee and School Site Councils have been established.	\$0/\$0 (100%)

Table 5. Goal 1 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Student Behavior and Engagement		
16. 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.	See action #1. Due to a lack of a Coordinator of Student Services, this work has not progressed as planned.	\$0/\$0 (100%)
17. The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on conflict resolution circles for some students.	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.	\$0/\$0 (100%)
18. To support students with behavioral, mental, and physical health challenges, the district will provide the following: <ul style="list-style-type: none"> • 4 general education social workers and social work 	Staff has been hired and integrated into the district model of staffing with the following adjustments: <ul style="list-style-type: none"> • 1 foster youth behavior specialist 	\$2,521,294/\$14,662,615 (17.2%)

Table 5. Goal 1 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
<p>interns</p> <ul style="list-style-type: none"> 6 general education behavioral specialists (4 elementary, 2 secondary) 32 school psychologists 34 speech pathologists 8 occupational therapists Targeted support by 11 full time elementary school counselors (this complements universal support provided by these counselors in Action 4) 1 elementary and secondary foster youth social worker 2 special education TOSAs to support students with mild to moderate disabilities (1 elementary and 1 secondary) 	<ul style="list-style-type: none"> 1 McKinney-Vento Act (homeless students) social worker 	
<p>19. Coordination and program delivery:</p> <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. 	<ul style="list-style-type: none"> 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. 	<p>\$61,196/\$323,194 (16.4%)</p>
<p>20. Support for foster youth:</p> <ul style="list-style-type: none"> One behavior specialist focused on elementary and secondary foster youth One social worker focused on foster youth and homeless students Step Up for Students, a program to provide one-on-one academic and emotional support for foster youth 	<ul style="list-style-type: none"> One behavior specialist focused on elementary and secondary foster youth has been hired. One social worker focused on homeless students 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. 	<p>\$0/\$100,000 (0%)</p>

Table 5. Goal 1 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
<p>21. 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 	<ul style="list-style-type: none"> • A guide called <i>Attendance Matters</i> 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), 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. • The Child Welfare and Attendance Coordinator has provided these services as planned. 	<p>\$34,081/\$137,921 (24.7%)</p>
Student Health		
<p>22. 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 	<ul style="list-style-type: none"> • 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). 	<p>\$84,286/\$501,101 (16.8%)</p>
<p>23. Targeted students will participate in One (formerly One Recovery) to improve their mental and physical health.</p>	<p>Services have been provided, as planned. Costs are attributed to Action #8 above.</p>	<p>\$0/\$0 (100%)</p>
Support for Families of English Learners, Low-Income Students, and Homeless Students		
<p>24. The district will continue to provide School Community Facilitators to support English and non-English-speaking families for the following functions:</p>	<p>School Community Facilitators continue to support English and non-English-speaking families. Due to staffing changes, there were two vacancies in addition to</p>	<p>\$265,640/\$2,026,537 (13.1%)</p>

Table 5. Goal 1 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
<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; Costa Mesa, Estancia, Newport Harbor high schools • Communication with parents concerning student performance and attendance, as part of the truancy prevention and intervention process • Parent education and outreach 	<p>a planned expansion of positions. At present, those vacancies have been filled and two of the five planned positions have been filled.</p>	
<p>25. The district will continue to provide the following to support non-English-speaking families:</p> <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 	<p>Translation and interpretation services have been provided, as planned.</p>	<p>\$21,479/\$207,939 (10.3%)</p>
<p>26. The district will continue to provide assessments of English fluency to provide needed supports for English learners (ELs):</p> <ul style="list-style-type: none"> • Staffing for language testing rooms at the Welcome Center • Materials and supplies for EL assessments • Parent conferencing in primary languages to explain the EL program services, implications, and options for students 	<p>Assessments for EL students have been provided on an ongoing basis.</p>	<p>\$50,685/\$182,463 (27.9%)</p>
Parent Engagement		
<p>27. 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).</p>	<p>The District English Language Advisory Committee (DELAC) and site English Language Advisory Committees (ELACs) have been supported.</p>	<p>\$4,853/\$26,266 (18.5%)</p>

Table 6. Goal 1 Actions for Few Students

Description	Implementation	Expenditures as of October 31, 2021
Student Behavior and Engagement		
28. 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.	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.	\$0/\$0 (100%)
29. Identified students will participate in intensive supplemental support through the One Recovery program for students and families offered at all secondary schools.	Services have been provided or offered by One (formerly One Recovery) at all high schools at a higher level than originally planned.	\$25,000/\$10,000 (250%)
30. 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: • 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 	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. Sites now have the ability to refer students/families to this opportunity as an early intervention tool.	\$15,000/\$15,000 (100%)
31. The district will provide additional counseling support at Back Bay High School, the district’s alternative school, to address the students’ unique needs.	Counseling support has been provided by the school counselor by adding one day per week.	\$4,818/\$30,000 (16.1%)
Student Health and Wellness		
32. To improve students’ health, the district will continue to contribute funds to nutrition services to supplement the Free and Reduced Price Meals program.	The district continues to contribute to the nutrition services supplement. Funding was not processed before the First Interim Budget Report on October 31, 2021.	\$0/\$371,930 (0%)

Table 6. Goal 1 Actions for Few Students

Description	Implementation	Expenditures as of October 31, 2021
<p>33. 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 moderate to severe disabilities 	<p>Hiring occurred as planned at the beginning of the 2021-22 school year.</p>	<p>\$113,485/\$612,687 (18.5%)</p>
Parent Engagement and Family Support		
<p>34. The district will continue to support the Community Advisory Committee’s meetings and activities to support special education students.</p>	<p>Community Advisory Committee meetings have occurred as scheduled; however, they have been held via Zoom.</p>	<p>\$0/\$0 (100%)</p>
<p>35. Welcome Center resources:</p> <ul style="list-style-type: none"> • The Welcome Center will continue to provide homeless student and family services. • The district will provide Welcome Center space and materials for a parent resource room that will provide food, clothing, and school supplies to needy families. 	<ul style="list-style-type: none"> • 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. 	<p>\$1,386/\$55,000 (2.5%)</p>
<p>36. Homeless support:</p> <ul style="list-style-type: none"> • The district will contract with Project Hope Alliance, an organization that works with homeless families to help homeless students succeed. • One social worker will focus on foster youth and homeless students (see Action 17). 	<ul style="list-style-type: none"> • 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). 	<p>\$75,000/\$153,128 (49%)</p>

GOAL 2: STUDENT ACADEMIC SUCCESS

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

Measuring and Reporting Results

Table 7 lists LCAP metrics (measurements) 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 **Outcome as of January 14, 2022** describes what the district has accomplished during the first few months 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.
- Outcome data is listed only for those metrics for which mid-year data exists. Because several measurements are annual, or data is unavailable until the spring, no mid-year data exists and is not reported here. Interim data reported here may, and often does, change substantially by the end of the school year. The California Department of Education requires districts to report this data, even though the data may provide an inaccurate picture of progress. 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 assessments.
 - Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC).
 - Percentage of English learners reclassified as fluent in English, according to English learner data reported on the California Department of Education’s DataQuest.
 - 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.

Table 7. Measurements to Determine Successful Implementation of Goal 2

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.	<i>Grade 3: 60.6%</i> <i>Grade 4: 53.1%</i> <i>Grade 5: 48.8%</i> <i>Grade 6: 44.0%</i> (Spring 2020)	<i>Grade 3: 55.7%</i> <i>Grade 4: 51.3%</i> <i>Grade 5: 47.2%</i> <i>Grade 6: 44.0%</i> (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	<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: 43.5%</i> <i>Grade 8: 40.6%</i> <i>Grade 9: 26.0% with 516 students untested</i> <i>Grade 10: 45.7% with 363 untested</i> (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)
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)

Table 7. Measurements to Determine Successful Implementation of Goal 2

Metric	Baseline	Outcome as of January 14, 2022
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)

Actions

Table 8, Table 9, and Table 10 list the actions that the district intends to implement over the three-year life of the 2021-24 LCAP, published in June 2021. The district decided upon these actions 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.

- **Implementation** describes NMUSD’s progress as of January 14, 2022.
- **Expenditures** lists the amount spent as of October 31, 2021 out of the total funding from all funding sources, and the percentage spent as of October 31, 2021. This date is when the First Interim Budget Report is due and reflects actual, rather than estimated, expenditures. Funding sources may include federal, state, and other local funds in addition to the district’s local Property Tax – LCFF funds.
Amounts and percentages are in the format Amount Spent/Total Budgeted (Percentage of total implemented).

Table 8. Goal 2 Actions for All Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
General Staffing and Services to Support Academic Achievement		
<p>1. 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) • 4 elementary math 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 • Secondary instructional coaches 	<p>The district hired the following:</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 elementary and secondary educational technology TOSAs • Secondary instructional coaches <p>Hiring 4 elementary math TOSAs was suspended for the remainder of the 2021-22 school year.</p>	<p>\$768,941/\$4,321,506 (17.8%)</p>
<p>2. The district will purchase and implement SchoolLinks software, a college and career readiness platform that students and families can use to explore and plan post-high school education and career options.</p>	<p>Schoolinks has been purchased and established district-wide.</p>	<p>\$63,135/\$63,135 (100%)</p>
<p>3. 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.</p>	<p>Staffing has been provided for AP and IB classes and programs.</p>	<p>\$24,588/\$69,362 (35.4%)</p>
<p>4. 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).</p>	<p>The district continues to provide staffing and other program-related costs for Career Technical Education (CTE).</p>	<p>\$408,677/\$4,262,387 (23.2%)</p>
<p>5. Paper Tutoring Services, an online personalized learning service for grades 7-12 students, will be available to all secondary students.</p>	<p>Paper Tutoring Services has been provided to students.</p>	<p>\$375,173/\$375,175 (100%)</p>

Table 8. Goal 2 Actions for All Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
6. 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.	Cloud Campus continues to be staffed according to enrollment needs.	\$810,094/\$3,454,034 (23.5%)
7. 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.	Due to shortages of substitute teachers, professional development is limited to non-student days and after-school hours.	\$24,218/\$631,321 (3.8%)
8. Title II professional development: <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 (includes math and reading) 	<ul style="list-style-type: none"> • Invoices for consultants providing professional development 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. 	\$0/\$720,470 (0%)
9. 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.	The district is implementing Mr. Elmer/Intervention Compass to support ongoing progress monitoring of elementary and secondary students.	\$84,303/\$87,500 (96.3%)
10. Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	Staffing and materials to support universal assessment and data analysis have been provided.	\$339,659/\$822,018 (41.3%)
11. Digital platforms for students and staff to access course content, submit student work, and provide feedback on student learning: ClassLink, Google Classroom, Seesaw, Schoology, Zoom	Digital platforms for student and staff access have been provided as planned.	\$251,494/\$358,858 (70.1%)

Table 9. Goal 2 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Staffing and Programs to Support Targeted Students		
<p>12. 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 • 4 elementary math 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 • Secondary instructional coaches 	<p>Planned staffing has been provided, with the exception of the 4 elementary math TOSAs.</p>	<p>\$830,012/\$4,646,095 (17.9%)</p>
<p>13. 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 • Materials and supplies to support the English learner program • On-site ELPAC annual testers • Professional development provided by elementary and secondary English language development (ELD) TOSAs and consultants 	<p>Staffing has been provided as planned. The majority of costs are incurred after ELPAC testing in February through May 2022.</p>	<p>\$105,287/\$657,367 (16.0%)</p>
<p>14. 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.</p>	<p>The district has continued to staff and promote Early College High School as planned.</p>	<p>\$598,824/\$2,038,097 (29.4%)</p>

Table 9. Goal 2 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
15. 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.	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.	\$13,935/\$351,637 (4.0%)
16. 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.	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.	\$6,457/\$564,730 (1.1%)
17. 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)	Staffing and materials to support assessment and data analysis to improve services for English learner students and struggling students have been provided.	\$30,760/\$299,979 (10.6%)
18. 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.	The district will continue to implement Mr. Elmer/Intervention Compass.	\$84,303/\$87,500 (96.3%)

Table 9. Goal 2 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Programs to Increase Academic Achievement		
<p>19. Academic interventions:</p> <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 19.5-hourly academic support teachers at all elementary schools. Secondary site-directed services will be provided through site allocations, based on annual needs assessments and documented in the School Plan for Student Achievement. 	<p>Academic interventions have been provided as planned.</p>	<p>\$522,309/\$2,288,682 (21.8%)</p>
<p>20. 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 district will provide an additional 15 full-time equivalent (FTE) teachers for 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>	<p>Additional sections of credit recovery and intervention have been provided as planned.</p>	<p>\$75,733/\$330,035 (22.9%)</p>
<p>21. Title I academic interventions:</p> <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. 	<p>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.</p>	<p>\$800,232/\$3,727,544 (21.5%)</p>

Table 9. Goal 2 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
22. Coastline ROP interagency agreement	The Coastline ROP interagency agreement provides services to students as planned.	\$369,303/\$1,556,941 (23.7%)
23. To improve college and career readiness, Advancement Via Individual Determination (AVID) will be available for secondary students.	AVID programming is available at all comprehensive secondary schools, with the addition of Costa Mesa Middle and High school and Ensign Middle School.	\$26,082/\$147,923 (17.6%)
<p>24. To accelerate recovery from learning loss during distance learning, the district will offer the following during summer 2021 and summer 2022:</p> <ul style="list-style-type: none"> • Academic programs at 9 elementary sites, enrichment programs at 4 sites, 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 • Summer Language Academy for English learners funded through federal funds 	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.	\$2,574,569/\$3,500,000 (73.6%)
25. To provide academic enrichment and safety for students, After School Education & Safety (ASES) will be available for elementary students.	The After School Education & Safety (ASES) program Project Kidz Connect has been made available for elementary students at nine sites.	\$404,570/\$741,882 (54.5%)

Table 10. Goal 2 Actions for Few Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Student Supports		
26. The district will continue to provide fee waivers for low-income students to participate in college assessments.	Fee waivers will be provided; however, costs are not incurred until the end of the school year.	\$0/\$25,000 (0%)
27. Newcomer English learners: <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 • Parent/family education provided by ELD TOSAs with support from School Community Facilitators and Student Services staff 	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.	\$48,580/\$388,194 (12.5%)

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.

Measuring and Reporting Results

Table 11 lists LCAP metrics (measurements) 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 **Outcome as of January 14, 2022** describes what the district has accomplished during the first few months 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.
- Outcome data is listed only for those metrics for which mid-year data exists. For this goal, data exists for the first semester/trimester, so all metrics are listed in Table 11. Interim data reported here may, and often

does, change substantially by the end of the school year. The California Department of Education requires districts to report this data, even though the data may provide an inaccurate picture of progress.

Table 11. Measurements to Determine Successful Implementation of Goal 3

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	<i>All students: 2,311</i> <i>English learners: 56</i> <i>Low-income students: 527</i> <i>Students with disabilities: 79</i> (2020-21)	<i>All students: 2,284</i> <i>English learners: 87</i> <i>Low-income students: 487</i> <i>Students with disabilities: 130</i> (2021-22)
Number of Career Technical Education pathways offered in grades 9-12, according to master schedules	16 (2019-20)	16 (2021-22)

Actions

Table 12, Table 13, and Table 14 list the actions that the district intends to implement over the three-year life of the 2021-24 LCAP, published in June 2021. The district decided upon these actions 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.

- **Implementation** describes NMUSD’s progress as of January 14, 2022.

- **Expenditures** lists the amount spent as of October 31, 2021 out of the total funding from all funding sources, and the percentage spent as of October 31, 2021. This date is when the First Interim Budget Report is due and reflects actual, rather than estimated, expenditures. Funding sources may include federal, state, and other local funds in addition to the district’s local Property Tax – LCFF funds.

Table 12. Goal 3 Actions for All Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Standards-Aligned Instructional Materials		
1. 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, science, and Career Technical Education (CTE) instructional materials.	Standards-aligned materials continue to be purchased and provided.	\$369,303/\$1,878,728 (19.7%)
Staffing to Support Achievement		
2. To increase academic achievement, the district will continue to hire and assign fully credentialed teachers.	The district continues to hire and assign fully credentialed teachers.	\$21,530,400/\$108,711,036 (19.8%)
Technology to Support Instruction		
3. To support instruction, the district will continue to maintain the technology infrastructure.	The district continues to maintain the technology infrastructure.	\$ 150,155/\$1,591,326 (9.4%)
4. To support students’ academic achievement, the district will continue to provide access to technological devices.	The district continues to provide access to technological devices. The majority of purchases are made after October 31, 2021.	\$78,437/\$868,700 (9.0%)
Facilities to Support Learning		
5. To support instruction, the district will maintain school facilities in good repair.	The district continues to maintain school facilities in good repair.	\$ 2,428,149/\$9,608,000 (25.3%)

Table 13. Goal 3 Actions for Some Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Standards-Aligned Instructional Materials		
6. 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.	The district has continued to supply standard-aligned physical and digital elementary and secondary designated English language development materials.	\$99,465/\$99,458 (100%)
7. 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.	The district continues to supply standards-aligned instructional materials.	\$34,631/\$120,864 (28.7%)
8. 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.	The district continues to supply Early College High School with standards-aligned instructional materials.	\$4,361/\$25,111 (17.4%)

Table 14. Goal 3 Actions for Few Students

Action Number and Description	Implementation	Expenditures as of October 31, 2021
Standards-Aligned Instructional Materials		
9. 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.	The district has continued to supply the standard-aligned English language arts materials, Unique Learning Systems and News to You.	\$35,186/\$35,086 (100.3%)

INSTRUCTIONS

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 FOR THE SUPPLEMENT TO THE ANNUAL UPDATE FOR THE 2021–22 LOCAL CONTROL AND ACCOUNTABILITY PLAN YEAR

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP

- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

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).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the 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.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021