

LCFF Budget Overview for Parents

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

CDS Code: 30665970000000

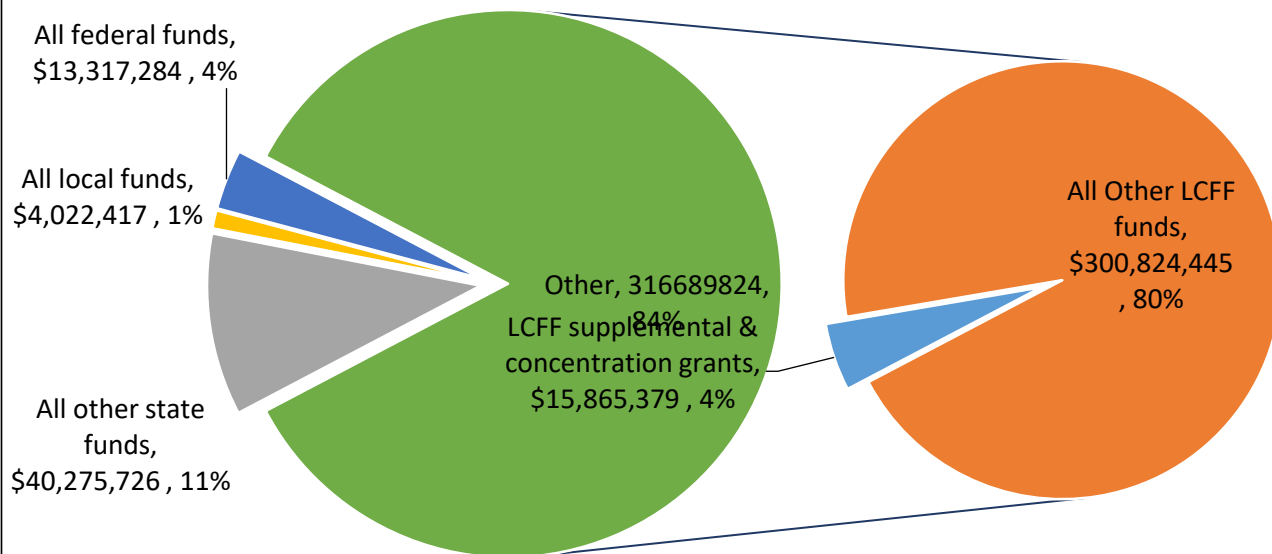
School Year: 2021 – 22

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

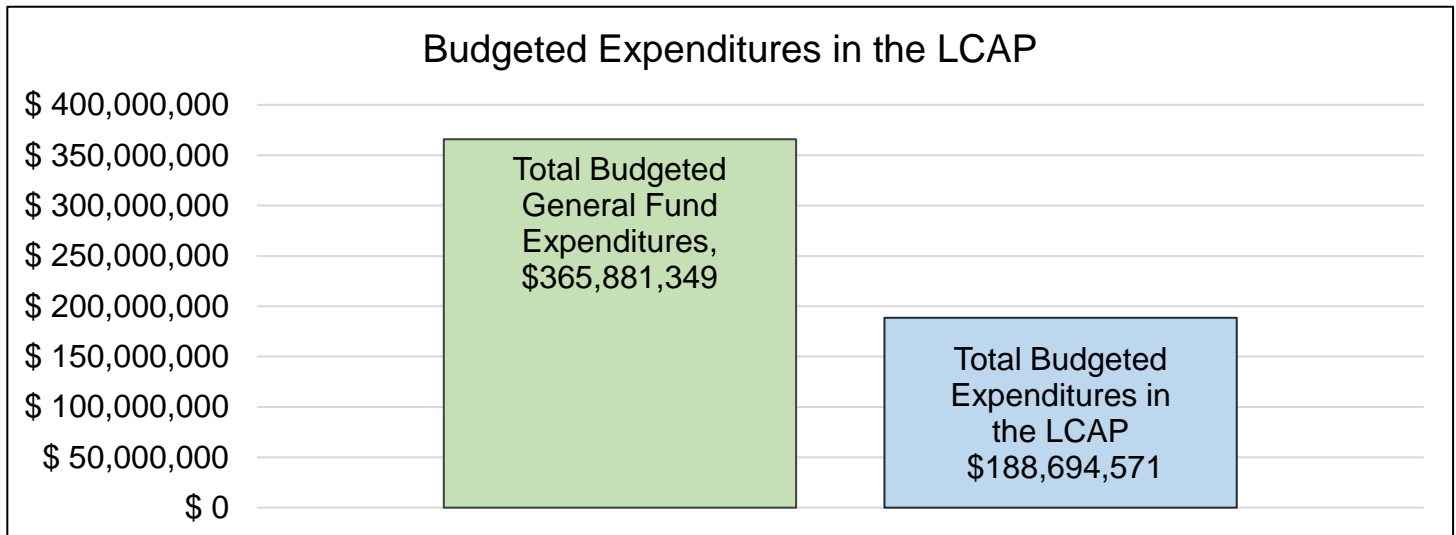


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Newport-Mesa Unified School District is \$374,305,251.00, of which \$316,689,824.00 is Local Control Funding Formula (LCFF), \$40,275,726.00 is other state funds, \$4,022,417.00 is local funds, and \$13,317,284.00 is federal funds. Of the \$316,689,824.00 in LCFF Funds, \$15,865,379.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Newport-Mesa Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Newport-Mesa Unified School District plans to spend \$365,881,349.00 for the 2021 – 22 school year. Of that amount, \$188,694,571.00 is tied to actions/services in the LCAP and \$177,186,778.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

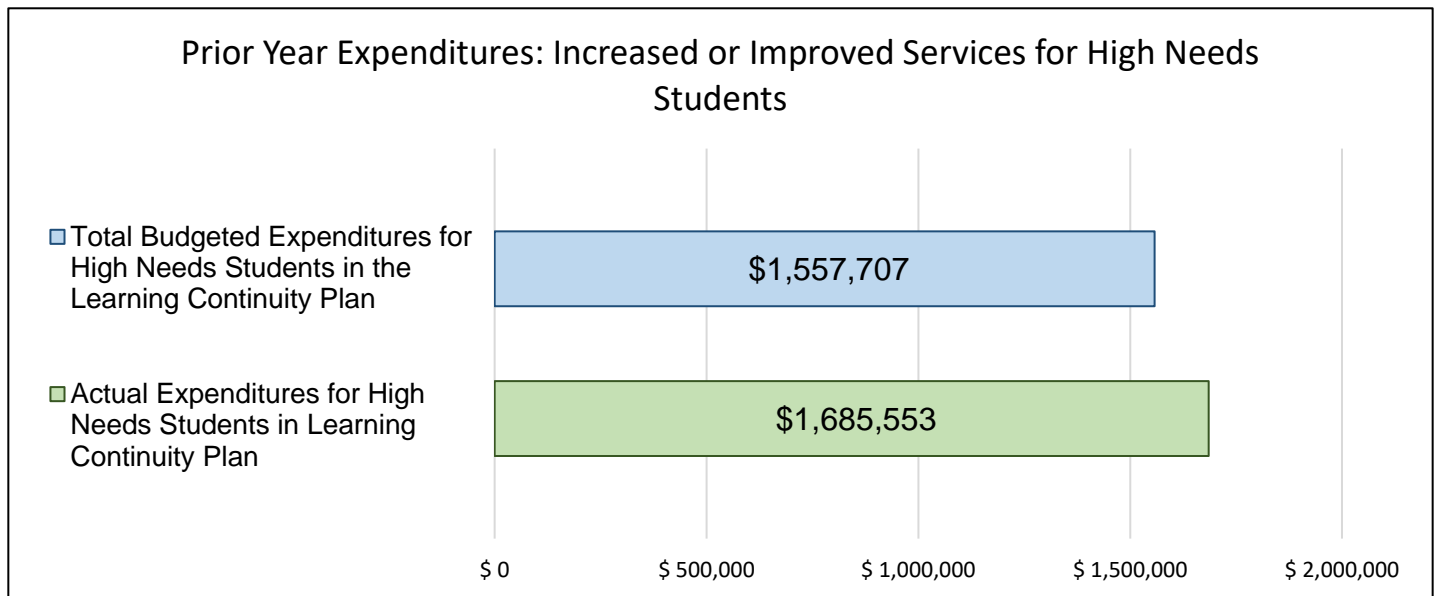
Non-Instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Newport-Mesa Unified School District is projecting it will receive \$15,865,379.00 based on the enrollment of foster youth, English learner, and low-income students. Newport-Mesa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newport-Mesa Unified School District plans to spend \$16,088,164.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21



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

In 2020 – 21, Newport-Mesa Unified School District's Learning Continuity Plan budgeted \$1,557,707.00 for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District actually spent \$1,685,553.00 for actions to increase or improve services for high needs students in 2020 – 21.



Newport-Mesa
Unified School District

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

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Newport-Mesa
Unified School District

2019-20 LOCAL CONTROL AND ACCOUNTABILITY PLAN ANNUAL UPDATE
AND
2020-21 LEARNING CONTINUITY AND ATTENDANCE PLAN ANNUAL UPDATE

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2019-20 LCAP ANNUAL UPDATE

The California Department of Education (CDE) canceled the Local Control and Accountability Plan (LCAP) due July 1, 2020 after school campuses closed in March 2020 due to the COVID-19 pandemic. The district therefore never produced the LCAP Annual Update section that describes and analyzes measurable outcomes and expenditures for the 2019-20 school year. This section provides the Annual Update that normally would have been included in the LCAP produced during the 2019-20 school year.

DATA TO MEASURE STUDENT PROGRESS

Both state and district assessments and testing scheduled for administration in spring 2020 were canceled due to the closing of campuses in March 2020 and the switching of all students to online classes to comply with public health directives during the COVID-19 pandemic. This means that the CDE was unable to supply the data used to measure student progress for several measurements. Furthermore, the district was also unable to administer its own spring assessments, so local district data is also unavailable for several measurements.

The LCAP is typically presented for approval to the Board of Education each June, before the school year has concluded and data can be finalized. Therefore, the data presented for accountability purposes often lags behind the school year that the Annual Update analyzes. Up until the middle of the 2019-20 school year, the California School Dashboard was made public in December of each school year. The Dashboard renders a “status” and “change” view of the two most recently concluded school years. For example, in the 2019-20 LCAP Annual Update, the typical data analysis would compare 2018-19 final data to 2017-18 final data. Since the LCAP was suspended in 2021-22 and the Learning Continuity and Attendance Plan took its place, the extended buffer of time means that final 2019-20 data is available. However, the data is incomplete, due to school closures starting in March 2020. Wherever possible, this Annual Update includes both the Dashboard data and the most recent (but incomplete) data. Readers are advised to consult both the California School Dashboard and DataQuest on the California Department of Education website for additional snapshots of data. Complete California School Dashboard updates were suspended for the 2019-20 and 2020-21 school years, and the Dashboard currently displays limited information.

For descriptions of implementations of actions and services, and for the analyses of goal implementations, this report uses available data, with explanations about why some data is unavailable. Some results for assessments and testing from 2019 are currently available, but the district received the data too late to include the results in the last LCAP. These measurements are now reported here.

ANALYSES OF IMPLEMENTATIONS

The Analyses at the end of each goal section describe implementations of actions and services from September 2019 through February 2020, as well as how implementations changed as the result of having all students

IMPLEMENTATION ANALYSIS

participate in online learning from March 2020 until the end of the school year. Some budgeted expenditures changed due to new needs to implement online learning.

Following this LCAP Annual Update is the description and analysis of the 2020-21 Learning Continuity and Attendance Plan (LCP) that explains the changed implementations necessary for distance learning and learning situations that combined distance learning with some in-classroom learning. The term *distance learning* implemented for 2020-21 refers to online learning that has consistent and integrated software platforms.

GOAL 1: ENGLISH LANGUAGE ARTS AND ENGLISH LANGUAGE DEVELOPMENT

English Language Arts and English Language Development: Increase the achievement of students in English Language Arts (ELA) and English Language Development (ELD).

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

Expected	Actual
A. Participation of All Students: <ul style="list-style-type: none"> Maintain a participation rate for all grades 3-8 and 11 students in the English Language Arts SBAC (state) assessments of at least 95%. 	A. Participation of All Students: Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there is no participation rate for 2020. The spring 2019 participation rate for the SBAC English Language Arts assessment was 99%, exceeding the minimum required participation for 2019. All student groups except homeless, American Indian or Alaska Native, and African American exceeded the 95% rate. The rate for the homeless group was 93%, meaning that 60 out of 65 students participated in testing. The rate for the American Indian or Alaska Native group was 92%, meaning that 11 out of 12 students participated in testing. The rate for the African American group was 94%, meaning that 86 out of 92 students participated in testing.
B. Proficiency in English Language Arts: Increase the percentage of grades 3-8 students who meet or exceed standards on the English Language Arts SBAC (state) assessments as follows: <ul style="list-style-type: none"> <i>All students:</i> at least 61% <i>English learners:</i> at least 15% <i>Low-income students:</i> at least 44% 	B. Proficiency in English Language Arts: Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there are no measurable outcomes for 2020. The spring 2019 SBAC results for grades 3-8 are the following: <ul style="list-style-type: none"> <i>All students:</i> 63.04% met or exceeded standards, thus exceeding the minimum expected outcome for 2019. <i>English learners:</i> 20.62% met or exceeded standards, thus exceeding the minimum expected outcome for 2019.

Expected	Actual
	<ul style="list-style-type: none"> <i>Low-income students</i>: 46.02% met or exceeded standards, thus exceeding the minimum expected outcome for 2019.
<p>C. English Language Arts Proficiency:</p> <ul style="list-style-type: none"> <i>All students</i>: Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 63%. <i>English learners</i>: Increase the percentage of grade 11 English learners who meet or exceed the standard in English Language Arts to at least 7%. <i>Low-Income students</i>: Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 44%. <i>Students with disabilities</i>: Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 19%. 	<p>C. English Language Arts Proficiency: Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there is no measurable outcome for 2020.</p> <p>The spring 2019 results for grade 11 students are the following:</p> <ul style="list-style-type: none"> <i>All students</i>: 63.67% met or exceeded expectations, thus meeting the expected outcome for 2019. <i>English learners</i>: 8.04% met or exceeded standards, thus exceeding the minimum expected outcome for 2019. <i>Low-income students</i>: 48.64% met or exceeded standards, thus exceeding the minimum expected outcome for 2019. <i>Students with disabilities</i>: 15.32% met or exceeded standards, below the expected outcome for 2019 but an increase from the 14% baseline score.
<p>D. Language Proficiency: Set targets for proficiency, based on ELPAC scores from 2018 and 2019.</p>	<p>D. Language Proficiency: The English Language Proficiency Assessments for California (ELPAC) measures both oral and written language proficiency. The district's intent is to move students up the proficiency levels by approximately one level each year. However, proficiency develops along an expected three- to five-year continuum. The California Department of Education and the district changed language proficiency measurement requirements, so setting targets based on data that cannot be validly compared to new data is no longer needed.</p> <p>ELPAC testing for 2020 did not take place due to the switch to distance (online) learning in March. Therefore, there is no measurable outcome for 2020 and no data on which to base new proficiency targets.</p> <p>ELPAC scores for 2018 and 2019 are the following:</p> <ul style="list-style-type: none"> 44.5% (2018) and 27.82% (2019) at Level 4, the highest level, meaning that this group of English learners has well developed oral and written skills, and they may need only occasional linguistic support. 33.6% (2018) and 43.81% (2019) at Level 3, the second highest level, meaning that this group of English learners has moderately developed oral and written skills, and they may need minimal to moderate linguistic

Expected	Actual
	<p>support, depending on tasks and topics.</p> <ul style="list-style-type: none"> • 13% (2018) and 20.57% (2019) at Level 2, the next to lowest level, meaning that this group of English learners has somewhat developed oral and written skills, and they need light to substantial support to engage in academic tasks and topics. • 8.8% (2018) and 7.80% (2019) at Level 1, the lowest level, meaning that this group of English learners has minimally developed oral and written skills, relying on learned words and phrases to communicate at a basic level, and they need moderate to substantial support to communicate in social and academic situations. <p>The 2018 percentages are for a total of 4,221 students, with 1,876 at Level 4, 1,418 at Level 3, 551 at Level 2, and 376 at Level 1. The 2019 percentages are for a total of 3,846 students, with 1,070 students at Level 4, 1,685 at Level 3, 791 at Level 2, and 200 at Level 1.</p>
<p>E. Reclassification of English Learners: Increase the reclassification rate of English learners from the 2018-19 rate.</p>	<p>E. Reclassification of English Learners: The district English learner program includes an annual evaluation of students, based on SBAC (state) scores, Acadience (formerly DIBELS) reading scores (grades K-2), Star reading scores (grades 3-10), ELPAC scores, and monitoring results (done twice a year). Monitoring is based on report card scores of 1s and 2s in elementary schools and D and F grades in secondary schools.</p> <p>Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there is no data on which to base a new baseline and target. In addition, due to testing changes that make comparisons among years inaccurate, plus new LCAP requirements for future years, a new baseline and target must be set. The current measurement is therefore obsolete. However, the 2018-19 rate was 11.7%, meaning that 546 students out of 4,228 were reclassified.</p>
<p>F. Reading Foundational Skills K-2: Increase the percentage of students scoring at benchmark to at least:</p> <ul style="list-style-type: none"> • Kindergarten 75%. • Grade 1 students 77%. • Grade 2 students 80%. 	<p>F. Reading Foundational Skills K-2: The percentage of students scoring at or above benchmark on the DIBELS-Next (Dynamic Indicators of Basic Early Literacy) or the Acadience (formerly DIBELS) assessment as of spring 2020 trimester 2 is as follows:</p> <ul style="list-style-type: none"> • Kindergarten: 71.6% (874 students out of 1,220), 3.4 percentage points below the target but an increase of 0.7 percentage points over 2017-18

Expected	Actual															
	<ul style="list-style-type: none">Grade 1: 73.5% (951 students out of 1,293), 3.5 percentage points below the target and a decline of 0.3 percentage pointsGrade 2: 79.8% (957 students out of 1,200), 0.2 percentage points below the target and an increase of 0.9 percentage points Overall, grades K-2 scores showed 74.9% of students (2,782 out of 3,713) performing at or above benchmark. The district is also tracking outcomes for the following groups scoring at or above benchmark: <ul style="list-style-type: none">K-2 students with disabilities: 48.8% (164 students out of 336), a decrease of 1.2 percentage pointsK-2 English learners: 51.7% (459 students out of 887), an increase of 3.4 percentage pointsK-2 unduplicated students, including low-income and foster students: 75.3% (2,674 students out of 3,552). <i>Unduplicated</i> means that a student is counted only once, although that student may belong to more than one group.															
G. Reading Comprehension for Grades 3-6: Increase the percentage of students reading at grade level between initial assessment in September and the mid-year assessment at the end of Trimester 2 by at least 2 percentage points from the 2018-19 scores.	G. Reading Comprehension and Fluency for Grades 3-6: Star Instructional Reading Level (IRL) results for students reading at or above grade level for the 2019-20 school year are as follows: <table><tr><th>Grade</th><th>Fall 2019</th><th>Spring 2020</th></tr><tr><td>3</td><td>58.2%</td><td>60.6%</td></tr><tr><td>4</td><td>53.9%</td><td>53.1%</td></tr><tr><td>5</td><td>44.5%</td><td>48.8%</td></tr><tr><td>6</td><td>44.0%</td><td>N/A</td></tr></table> Students in grades 3-5 show improvements that meet the target. An analysis of grade 6 students is unavailable, due to the switch to online learning in March 2020.	Grade	Fall 2019	Spring 2020	3	58.2%	60.6%	4	53.9%	53.1%	5	44.5%	48.8%	6	44.0%	N/A
Grade	Fall 2019	Spring 2020														
3	58.2%	60.6%														
4	53.9%	53.1%														
5	44.5%	48.8%														
6	44.0%	N/A														
H. Reading Comprehension for Grades 7-10: Increase the percentage of students reading at grade level between the initial assessment in September and the mid-year assessment at the end of Quarter 3 by at least 2 percentage points from the 2018-19 scores.	H. Reading Comprehension and Fluency for Grades 7-10: Star IRL results for students reading at or above grade level for the 2019-20 school year are as follows. Students take assessments at the end of quarter 2, rather than at the end of quarter 3, and at the end of the school year.															

IMPLEMENTATION ANALYSIS

Expected	Actual
	<p>Grade Sept. 2019 January 2020</p> <p>7 33.0% 34.5%</p> <p>8 40.2% 40.6%</p> <p>9 49.3% 49.3%</p> <p>10 57.7% 58.0%</p> <p>Only grades 9 and 10 students increased their results from the spring 2018 results, and the percentages were below the target of an increase of 2 percentage points.</p>
I. Secondary Writing Proficiency: Maintain a participation rate of 95% or higher on semester 2 writing benchmarks.	I. Secondary Writing Proficiency: Semester 2 writing benchmark participation rates for grades 7-11 are unavailable, due to the switch to distance (online) learning in March 2020.
J. Accountability: Each school site will report, analyze, and evaluate actions and services provided to English learner students in the Single Plan for Student Achievement.	J. Accountability: All schools submitted final 2020-21 SPSAs to the district by November 2020. These SPSAs include an evaluation of successes and challenges for students in the areas of academics, social-emotional learning, and parent/family engagement for all students, as well as for students learning English.

Actions and Services

Action 1. Instructional Materials – Elementary

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A-B, D-G, J. Elementary Instructional Materials</p> <p>(a) Purchase ancillary materials and replacement texts for McGraw-Hill Wonders English Language Arts/English Language Development instructional materials for grades K-6, as needed.</p> <p>(b) K-6 ELA writing materials to maintain current writing programs</p> <p>(c) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment)</p> <p>(d) Software licenses for Lexia and Reading Plus</p>	<p>(a) \$20,000 (Property Tax – General Fund, 4000 Books and Supplies)</p> <p>(b) \$5,000 (Property Tax – General Fund, 4000 Books and Supplies)</p> <p>(c) \$90,000 (Property Tax – General Fund, 4000</p>	<p>(a) \$0</p> <p>(b) \$0</p> <p>(c) \$96,861</p> <p>(d) \$138,854</p>

IMPLEMENTATION ANALYSIS

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Books and Supplies) (d) \$85,000 (Property Tax – General Fund, 4000 Books and Supplies)	

Action 2. Elementary Instructional Materials – English Language Development

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-B, D-G, J. Elementary English Language Development Instructional Materials (a) Additional physical and digital designated English Language Development materials for grades K-6, including designated English Language Development	(a) \$20,000 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies)	(a) \$1,530

Action 3. Instructional Materials – Secondary

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
This action is discontinued. Sites will not need to purchase additional materials.	No amount budgeted for discontinued action	No amount expended for discontinued action

Action 4. Instructional Materials – Foundational Reading Materials

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-B, F-G, J. Foundational Reading Materials (a) Grades K-3 (including special education students and classes) SIPPS materials to be used as a supplement to core instruction in Tier 2 and Tier 3 intervention settings	(a) \$2,000 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies)	(a) \$0

Action 5. Instructional Materials – Special Education

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-J. Special Education (a) Grades K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	(a) \$30,000 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies)	(a) \$38,212

Action 6. Professional Development – Elementary and Secondary (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-J. Elementary and Secondary English Language Arts (a) Substitutes for new and new to grade level K-6 teachers to attend McGraw-Hill Wonders instructional materials orientation training (August) (b) Consultants for implementation of four elementary writing programs (c) Secondary travel-conference – UCI Writing (d) Substitutes for secondary training, planning, and collaboration (e) Secondary English Language Arts teacher extra duty hours (f) English Language Arts instructional supplies for professional development (g) Secondary Teachers on Special Assignment (TOSAs) to provide coaching and mentoring (50% of assignment): two English Language Arts and two English Language Development TOSAs	(a) \$15,000 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$5,400 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (c) \$27,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (d) \$34,800 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$10,000 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (f) \$1,000 (Property Tax – General Fund, 4000 Books and Supplies) (g) \$149,149 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$0 (b) \$0 (c) \$6,237 (d) \$1,155 (e) \$5,829 (f) \$0 (g) \$139,714

Action 7. Professional Development – Elementary and Secondary (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-J. Elementary and Secondary English Language Arts (a) Elementary literacy instructional coaches and specialists	(a) \$780,473 (Title I, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$764,015 (b) \$138,771

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(b) Secondary Teachers on Special Assignment (TOSAs) to provide coaching and mentoring (50% of assignment): two English Language Arts and two English Language Development TOSAs (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15 College Preparedness, Certificated staff professional development, page 278). (d) Include paraprofessionals in training to understand and use new materials, foundational skills (SIPPS), and ELA/ELD programs during the school year (costs attributed to Goal 7, Action 15 College Preparedness, Certificated staff professional development, page 278).	(b) \$70,231 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$0 (included in Goal 7, page 242) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (d) \$0 (included in Goal 7, page 278) (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/3000 Employee Benefits)	(c) \$0 (d) \$0

Action 8. Professional Development – Elementary

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
F-G. Foundational Reading (a) SIPPS consultant services	(a) \$29,950 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$43,575

Action 9. English Learner Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-E. Staffing (a) English learner program staffing (b) ELPAC (English proficiency) testing (c) Three English learner instructional specialists	(a) \$490,000 (Property Tax – LCFF Supplemental funds, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits) (b) \$200,000 (Property Tax – LCFF Supplemental funds, 4000 Books and Supplies) (c) \$416,455 (Title III, 2000 Classified Salaries/3000 Employee Benefits)	(a) \$504,873 (b) \$178,184 (c) \$430,650

Action 10. Intervention and Remediation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-J. Intervention (a) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I schools, Title I funded (b) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I and non-Title I schools, adding Newport Heights and Woodland Elementary schools	(a) \$929,400 (Title I, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$715,500 (Property Tax – LCFF Supplemental funds, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$725,045 (b) \$648,953

Action 11. Remediation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-I. Remediation (a) After School Education and Safety Program (ASES)	(a) \$1,098,486 (After School Education & Safety Program, 2000 Classified Salaries/3000 Employee Benefits)	(a) \$970,077

Action 12. English Language Arts and English Language Development – Site-Directed Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-J. Site-Directed Services (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students (b) Non-staff site-directed services	(a) \$225,984 (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/3000 Employee Benefits) (b) \$30,090 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies)	(a) \$211,274 (b) \$0

Action 13. Elementary Intervention and Remediation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B, G. Elementary Reading Comprehension (a) Consultants to provide training in reading comprehension and small-group instruction (b) Teacher training provided during initial weeks of assignment for intervention teachers only – no extra duty pay or substitutes required	(a) \$20,000 (Low Performing Students Block Grant, 5000 Services and Other Operating Expenses) (b) \$16,000 (Low Performing Students Block Grant, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (b) \$0

Action 14. Secondary Intervention and Remediation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-C, H. Secondary Reading Comprehension (a) Consultants to provide training in reading comprehension and intervention programs, such as Read 180 or Reading Plus (b) Extra duty for teachers or substitutes for teachers to participate in training (c) Intervention program site licenses and instructional materials (d) Eight course sections for reading classes	(a) \$30,000 (Low Performing Students Block Grant, 5000 Services and Other Operating Expenses) (b) \$3,000 (Low Performing Students Block Grant, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$220,000 (Low Performing Students Block Grant, 4000 Books and Supplies) (d) \$200,000 (Low Performing Students Block Grant, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (b) \$1,589 (c) \$210,163 (d) \$210,252

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to online learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

During the first semester of the 2019-20 school year, the district began spending allotted funds to implement planned actions and services. These actions and services were based on the needs of students participating in learning activities in campus classrooms, with school staffs present on campus, and parent and community meetings taking place in person.

Newport-Mesa Unified School District (NMUSD) is almost entirely reliant on local property taxes to fund the schools. For the 2019-20 and future school years, NMUSD research forecasts declining property tax revenues and school enrollments. Therefore, the planned budget was reassessed, and purchases of some instructional materials were deemed unnecessary, as were some training and support for site-directed services. Training reductions involved not hiring consultants and not needing substitutes and training materials.

With the closing of school campuses in March 2020, and with all students switched to online learning and school staffs and district administrators working from home, available funds were redirected to address technology needs of students, families, teachers, and other district employees, and school staffs and district administrators were reallocated to address online learning needs.

Successes and Challenges

With the exception of some professional development and some unneeded instructional materials, all actions and services were implemented through February 2020. The district analyzed state and district data to determine students' needs. Local data included the annual LCAP Survey, teacher surveys, input from site administrators through principals' meetings and end-of-year professional development planning, and feedback from teachers through various teaching and planning activities.

Successes in the implementation processes included the following:

- Overall, students show proficiency in English language arts achievement.
 - **All students.** Most students continued to meet or exceed standards for English Language Arts proficiency. All grades 3-8 and 11 students exceeded district targets for the state (SBAC) English Language Arts assessment, including English learners and low-income students. Grade 11 students with disabilities missed the district's target for that group but show an increase from the baseline score.
 - **English learners.** Results of the ELPAC for English learners show that from 2018 to 2019 a significant percentage of students progressed from Level 1 (lowest) to Levels 2 and 3, demonstrating that English learners are progressing in their mastery of English. The district continues to emphasize reclassifying English learners as proficient in English in the elementary grades.
 - **Reading:** 74.9% of grades K-2 students were reading at or above benchmark.
 - **Writing program:** In conjunction with the Wonders instructional materials, teachers continued to use the elementary writing programs to support genre writing in 2019-20. These instructional materials helped students to increase their writing abilities.
- **Continuing general literacy supports:** The district continues to increase the number of part-time teachers to provide interventions at schools with high percentages of low-income and/or English learner students. These teacher positions were expanded to provide small-group instruction, particularly in foundational reading skills and other literacy supports. In 2019-20, Title III (federal) funds continued to support the following:

- School Community Facilitators provided family engagement and literacy. Immigrant funds supported the implementation of School Smarts curriculum for parents at six locations in the district, reaching 63 parents/families.
- Two English language instructional support specialists in 2019-20 and three specialists in 2020-21 provided professional development of elementary school staffs, including specific training for teachers of newcomer (recent immigrant) English learners.
- Professional development of middle school staff members at Costa Mesa Middle, TeWinkle Middle, and Ensign Intermediate schools, along with one English language instructional support specialist, occurred in 2019-20. The middle school specialist position concluded in 2019-20 and was not provided in 2020-21.
- A kindergarten readiness program for the dual immersion Spanish program at Whittier Elementary School provided early support for English learners.
- The summer 2019 Secondary Summer Language Academy for newcomer English learners supported 36 students in grades 8-11 in three classrooms with three NMUSD teachers, three NMUSD bilingual aides, and three student teachers from California State University, Fullerton.
- Instructional models address the varied needs of English learners, including Designated English Language Development (focused language lessons), supports provided in the classroom, co-teaching, and clustering classes.
 - **Elementary:** Instructional materials incorporate English Language Development teaching supports. These concepts and skills benefit English learners to enable them to more fully participate in core instruction.
 - **Secondary:** Students continue to receive levels 1-3 of dedicated English Language Development courses. These courses are referred to as “designated” English Language Development in the California ELA/ELD Frameworks.
- **Additional literacy supports.** The district identified new or increased literacy supports and implemented them to help struggling students.
 - **Increased instructional materials.** The district purchased and used additional instructional materials for intervention and remediation.
 - **Additional staff.** The district hired part-time teachers at eight more elementary schools to support increased literacy; maintained the Coordinator of English Learner Programs added in 2018-19 to improve curriculum, instruction, assessment, and services for English learners; and maintained the additional classified staff provided to meet the needs of low-income, homeless, English learner, and/or foster youth students.
- **Professional development.** Continuing professional development for teachers and paraprofessionals was based on site needs, and included the use of Teachers on Special Assignment (TOSAs), consultants, and coaches/mentors. The district discontinued its contract with the UCI Writing and Literature Project to provide professional development, due to the ongoing secondary history/social science and math pilots.

Until pilots are completed and new instructional materials are adopted, teachers cannot benefit from the UCI Project training.

Challenges in the implementation processes through February 2020 included the following:

- **English proficiency.** English learners and low-income students continued to score below the overall district score. However, grade 3 students, who have had the benefit of intensive programs and consistent instructional materials, show much improved scores, as follows:
 - *English learners:* 29.11%, well above the desired outcome of at least 20%.
 - *Low-income students:* 46.88%, an increase of 5.4 percentage points over the score for all grades 3-8 low-income students.
- **Reading.** The district is still analyzing how best to provide reading instruction to middle and high school students who are significantly behind in their reading levels. All middle and high schools provided Read 180 supplemental reading classes. At some secondary sites, Reading Plus supplemented reading instruction within the reading classes. Also, scores for grade 1 and grades K-2 students with disabilities declined between fall and spring 2020 district testing.
- **Reclassification of English learners.** Helping elementary and secondary students become proficient in English has been an ongoing concern. For long-term English learners, the district closely monitored the students' progress during the 2019-20 school year.

GOAL 2: SCIENCE, TECHNOLOGY, ENGINEERING, MATH (STEM)

Science, Technology, Engineering, Math (STEM): Increase the achievement of students in science, technology, engineering, and math.

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

Expected	Actual
Science and Engineering A. Science and Engineering Proficiency: Meet or exceed the required participation rate for the California Science Test for all students. Establish a baseline rate of students who meet or exceed standards.	Science and Engineering A. Science and Engineering Proficiency: The spring 2020 California Science Test (CAST) did not take place due to the switch to distance (online) learning in March. Therefore, there is no data for 2020 to establish a participation rate or a baseline rate. The CAST has no required participation rate. The 2019 participation rate was 91.5%.
B. Science Semester Assessments, Grades 7-12: <ul style="list-style-type: none"> • Grades 7-8: Meet or exceed a participation rate of 90% in piloted common assessments. • Grades 9-12: Meet or exceed a participation rate of 90% in piloted common assessments. 	B. Secondary Science Semester Assessments, Grades 7-12: The district measures participation rates by content area, rather than grade levels. District science teachers conducted common performance assessments at the end of quarter 3 in biology, marine science, chemistry, and physics. <ul style="list-style-type: none"> • Grades 7-8: Small scale piloting of new curriculum and assessments took place during 2019-20. A decision was reached that the available materials were not developed to the district pilot team's satisfaction, and assessments were not able to be administered uniformly, rendering the data unusable. • Grades 9-12: Piloting for instructional materials and assessments was intended to take place during 2020-21. However, due to campus closures, and distance learning and hybrid learning schedules, all district pilots were suspended.

Expected	Actual
<p>Technology: Chromebook Initiative</p> <p>C. Technology for Estancia Zone Students: Chromebook Initiative complete.</p> <p>D. Technology for Newport Harbor Zone Students: Provide 1:1 Chromebooks for grades 5 and 9 students. Students in grades 6, 7, and 8 keep their Chromebooks from 2016-17.</p>	<p>Technology: Chromebook Initiative</p> <p>Through February 2020, the district implemented the planned schedule to supply Chromebooks for student use.</p> <p>C. Technology for Estancia Zone Students: All grades 5 and 9 students received Chromebooks for use at home and school. Grade 5 students will retain Chromebooks until grade 9, when they will be issued new Chromebooks to use throughout high school. Estancia Zone students now have 1:1 Chromebooks in grades 3-10.</p> <p>D. Technology for Newport Harbor Zone Students: All grades 5 and 9 students received Chromebooks for use at home and school. Grade 5 students will retain Chromebooks until grade 9, when they will be issued new Chromebooks to use throughout high school. Newport Harbor Zone students now have 1:1 Chromebooks in grades 3-9.</p> <p>Technology for Corona del Mar Zone Students: Grades K-4 received Chromebook carts. Grades 5-7 students received individual Chromebooks to use until grade 9, when they will be issued new Chromebooks to use throughout high school.</p> <p>With campus closures in March 2020, the district implemented a plan to equip all students with Chromebooks for use at home, along with software needed for distance learning and Internet connections. Principals and School Community Facilitators worked with families needing low-cost or free Internet service, plus Wi-Fi hotspots and charging equipment. Similar to the approach applied in other zones, a phased approach to Chromebook distribution was planned to start in the Costa Mesa Zone in 2019-20; however, with the onset of school closures, this plan was greatly accelerated and the four year plan was compressed into the period of March through June 2020.</p>
<p>Math</p> <p>E. Math SBAC Participation Rate: Maintain or exceed a participation rate for all students of 95%.</p>	<p>Math</p> <p>E. Math SBAC Participation Rate: Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there is no participation rate for 2020.</p> <p>The spring 2019 participation rate for the SBAC math assessment was 99%, exceeding the minimum required participation for 2019. All student groups except foster youth, homeless, and American Indian or Alaska Native met or</p>

Expected	Actual
	exceeded the 95% rate. The rate for the foster youth group was 94%, meaning that 58 out of 62 students participated in testing. The rate for the homeless group was 94%, meaning that 61 out of 65 students participated in testing. The rate for the American Indian or Alaska Native group was 92%, meaning that 11 out of 12 students participated in testing.
<p>F. Math Proficiency: Increase the percentage of students who meet or exceed standards on the math SBAC assessment as follows:</p> <ul style="list-style-type: none"> • <i>All students:</i> at least 55%. • <i>English learners:</i> at least 15%. • <i>Low-income students:</i> at least 43%. 	<p>F. Math Proficiency for Grades 3-8: Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there are no measurable outcomes for 2020.</p> <p>The spring 2019 SBAC results for grades 3-8 are the following:</p> <ul style="list-style-type: none"> • <i>All students:</i> 55.59% of all students met or exceeded standards, thus meeting the expected outcome for 2019. • <i>English learners:</i> 16.75% of English learners met or exceeded standards, thus exceeding the minimum expected outcome for 2019. • <i>Low-income students:</i> 36.80% of low-income students met or exceeded standards, below the expected outcome for 2019.
<p>G. Math Proficiency</p> <ul style="list-style-type: none"> • <i>All students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 42%. • <i>English learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 5%. • <i>Low-Income students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in math to at least 44%. • <i>Students with disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 8%. 	<p>G. Math Proficiency for Grade 11: Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there are no measurable outcomes for 2020.</p> <p>The spring 2019 SBAC results for grade 11 are the following:</p> <ul style="list-style-type: none"> • <i>All students:</i> 40.28% of all students met or exceeded standards, below the expected outcome for 2019 of at least 42%. • <i>English learners:</i> 3.95% of English learners met or exceeded standards, below the expected outcome for 2019 of at least 5%. • <i>Low-income students:</i> 19.46% of low-income students met or exceeded standards, below the expected outcome for 2019. • <i>Students with disabilities:</i> 5.98% of students with disabilities met or exceeded standards, an increase from the 2% baseline and from the 2017-18 score, but below the expected outcome for 2019.

Actions and Services

Action 1. Science and Engineering – Elementary Instructional Materials

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Elementary Instructional Materials (a) TK-6 site instructional materials and supplies (b) Lab materials and other supplies to support NGSS science lessons created by elementary science specialists	(a) \$11,990 (Property Tax – General Fund, 4000 Books and Supplies) (b) \$40,000 (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$1,444 (b) \$17,876

Action 2. Science and Engineering – Secondary Instructional Materials

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Secondary Instructional Materials and Curriculum Development (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades 7-8, second semester materials. (b) Science teachers extra duty (instructional materials and assessment development)	(a) \$90,000 (Property Tax – General Fund, 4000 Books and Supplies) (b) \$4,601 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$14,151 (b) \$18,250

Action 3. Science and Engineering – Professional Development (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Elementary Professional Development (a) TK-6 Science Teacher on Special Assignment (TOSA): 50% of assignment (b) Travel and conference (c) Substitutes for elementary science specialists to observe and conference	(a) \$77,396 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$2,450 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$78,768 (b) \$2,023 (c) \$5,344 (d) \$113,864 (e) \$3,735

IMPLEMENTATION ANALYSIS

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-B. Secondary Professional Development (d) Secondary science TOSAs (50% of assignment) (e) Travel and conference (f) Substitutes for secondary science teachers, including training, planning, and collaboration	(c) \$7,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$69,928 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$10,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (f) \$34,800 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(f) \$10,986

Action 4. Science and Engineering – Professional Development (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-B. Elementary Professional Development (a) TK-6 science Teacher on Special Assignment (TOSA): 50% of assignment (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242.) A, C. Secondary Professional Development (c) Secondary science TOSAs and site coaches (50% of assignment) (d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242).	(a) \$77,396 (Property Tax – LCFF Supplemental funds, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in Goal 7, page 242) (Property Tax – LCFF Supplemental funds, 5000 Services and Other Operating Expenses) (c) \$69,928 (Property Tax – LCFF Supplemental funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$0 (included in Goal 7, page 242) (Property Tax – LCFF Supplemental funds, 5000 Services and Other Operating Expenses)	(a) \$78,353 (b) \$0 (c) \$96,555 (d) \$0

Action 5. Science and Engineering – Elementary Staffing (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Elementary Science/Engineering Staffing (a) K-6 science specialist instructional site staffing.	(a) \$1,150,000 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$1,141,017

Action 6. Science and Engineering – Elementary Staffing (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Elementary Science/Engineering Staffing (a) Grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation.	(a) \$1,150,000 (Property Tax – LCFF Supplemental funds, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$1,141,017

Action 7. Science and Engineering – Elementary Enrichment

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-D. Summer Engineering Academy (a) Summer Engineering Academy program coordination (b) Staffing and materials	(a) \$10,085 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (b) \$120,000 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits/ 4000 Books and Supplies)	(a) \$1,175 (b) \$121,706

Action 8. Science and Engineering – Elementary Enrichment

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Summer Engineering Academy (a) Summer Engineering Academy transportation for low-income students (b) Supplemental staffing and materials to support expanded access for low-income students	(a) \$10,000 (Property Tax – LCFF Supplemental funds, 5000 Services and Other Operating Expenses) (b) \$40,000 (Property Tax – LCFF Supplemental funds, 1000 Certificated Salaries/3000 Employee Benefits/ 4000 Books and Supplies)	(a) \$9,771 (b) \$33,442

Action 9. Technology – Elementary and Middle School Computer Skills

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-D. Elementary School Instruction (a) Subscriptions to Typing Club to provide access for grades K-6 students to learn and practice keyboarding skills at school and home (b) Coding instruction	(a) \$8,200 (Property Tax – General Fund, 4000 Books and Supplies) (b) \$0 (included in daily staffing) (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$8,200 (b) \$0

Action 10. Technology – Middle School Courses

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-D. Middle School Courses (a) Robotics courses (TeWinkle MS and Ensign MS) (b) Delta Program (Costa Mesa MS) (c) iPad Integration (Corona del Mar MS)	(a) \$0 (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$0 (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (b) \$0 (c) \$0

Action 11. Technology – High School Courses

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-D. High School Courses (a) Technology/Computer courses (b) Expand Computer Science Pathway at Newport Harbor High School to grade 10 (see Goal 8, page 285)	(a) \$0 (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (b) \$0

Action 12. Technology – Infrastructure

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-D. Technology Integration by June 2019 (a) Maintain classroom projectors on a refresh cycle. (b) Maintain classroom teacher and staff desktop and laptop computers on a refresh cycle. (c) Upgrade wireless access points to 802.11ac (or better) in all areas that require improved access for instruction.	(a) – (c) \$2,935,425 (Property Tax – General Fund, 4000 Books and Supplies)	(a) – (c) \$1,400,481

Action 13. Technology – Chromebook 1:1 Student Devices Initiative

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-D. Student Devices (a) Purchase student devices: Chromebooks (Year 4 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> Corona del Mar Zone: Grades 5 and 9 Costa Mesa Zone: Grades K-2, 3-4, 5-7 Estancia Zone: Grades 5 and 9 Newport Harbor Zone: Grades 5 and 9 	(a) \$500,000 (Property Tax – LCFF Supplemental funds, 4000 Books and Supplies)	(a) \$500,000

Action 14. Technology – Professional Development (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-D. Technology Staffing (a) TK-12 educational technology Teachers on Special Assignment (TOSAs) and one Director, 50% of assignment.	(a) \$350,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$286,470

Action 15. Technology – Professional Development (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-D. Technology Staffing (a) TK-12 educational technology Teachers on Special Assignment (TOSAs) and one Director, 50% of assignment.	(a) \$350,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$279,864

Action 16. Math – Elementary Instructional Materials (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-F. Elementary Materials (a) Maintain Bridges mathematics instructional materials for grades TK-5. (b) Instructional supplies for grades TK-6.	(a) \$132,500 (Property Tax – General Fund, 4000 Books and Supplies) (b) \$52,250 (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$14,251 (b) \$0

Action 17. Math – Elementary Instructional Materials (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-F. Elementary Materials (a) Maintain Bridges mathematics instructional materials for grades TK-5, intervention, and English learner supports	(a) \$49,500 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies)	(a) \$3,253

Action 18. Math – Secondary Instructional Materials Pilot (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Secondary Materials (a) Purchase of version 2 Illustrative Mathematics materials for grades 6-8 (consumables, digital access, and teachers' editions) (b) Instructional materials for Math I, II, III (grades 9-12) pilot (consumables, digital access, and teachers' editions)	(a) \$101,452 (Property Tax – General Fund, 4000 Books and Supplies) (b) \$99,499 (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$98,864 (b) \$0

Action 19. Math – Secondary Instructional Materials (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Secondary Materials (a) Purchase of version 2 Illustrative Mathematics materials for grades 6-8, with enhanced supports for English learners (b) Instructional materials for Math I, II, III (grades 9-12) pilot, with enhanced supports for English learners	(a) \$33,817 (Property Tax – Supplemental LCFF Funds, 4000 Books and Supplies) (b) 33,166 (Property Tax – Supplemental LCFF Funds, 4000 Books and Supplies)	(a) \$32,955 (b) \$0

Action 20. Math – Elementary Professional Development (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Elementary Professional Development (a) Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals: Cognitively Guided Instruction, Math Fluency, Math Fellows (b) Extra duty for K-5 teachers to attend summer and after school Cognitively Guided Instruction and Math Fellows (c) Substitutes for teachers to attend Cognitively Guided Instruction and Math Fellows during summer and the school year	(a) \$95,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (b) \$56,700 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$151,372 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$81,000 (b) \$86,659 (c) \$62,683

Action 21. Math – Elementary Professional Development (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-F. Elementary Professional Development (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, College Preparedness, page 278). (b) Provide training for paraprofessionals to understand and use new Bridges instructional materials (costs embedded in parent conference weeks and early release Wednesdays). (c) Elementary math Teacher on Special Assignment (TOSA). (d) One elementary math Teacher on Special Assignment (TOSA) focused on English Language Development.	(a) \$0 (included in Goal 7, page 278) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (b) \$0 (included in daily staffing) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (c) \$148,000 (Title II, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$148,000 (Title III, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (b) \$0 (c) \$146,547 (d) \$132,494

Action 22. Math – Elementary and Secondary Professional Development (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-F. Elementary and Secondary Professional Development (a) Consultants for grades 6-8 math implementation and Math Fellows training (b) Substitutes for during-the-day training for Year 2 of Illustrative Mathematics implementation	(a) \$30,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (b) \$29,820 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$13,500 (b) \$13,865

Action 23. Math – Secondary Professional Development (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Substitutes for Math I, II, III (grades 8-12) (c) Teacher extra duty hours for pilot steering committee (d) Math instructional supplies	(a) \$64,276 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$85,200 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$20,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$6,500 (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$61,365 (b) \$21,879 (c) \$19,651 (d) \$1,002

Action 24. Math – Secondary Professional Development (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, College Preparedness, page 278)	(a) \$64,276 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in Goal 7, page 278) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$88,756 (b) \$0

Action 25. Math – Site-Directed Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Site-Directed Services (a) Intervention and remediation (b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster youth students. Previously allocated only for math but expanded in 2018-19 to support science, technology, and engineering.	(a) \$0 (included in site allocations; see Goal 1, page 157) (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies) (b) \$14,786 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies)	(a) \$0 (b) \$14,312

Action 26. Math –Professional Development and Coaching for Professional Learning Communities

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
F-G. Professional Development: Elementary Grades 4-6 and Secondary Grades 7-12 (a) Consultant to provide: <ul style="list-style-type: none"> Coaching within Professional Learning Communities to perform data analysis and identify students' unfinished learning Training in strategic unit planning and lesson design to target differentiation matched to student needs (b) Substitute release time for professional development for teachers to provide quality first instruction in mathematics	(a) \$13,400 (Low Performing Students Block Grant, 5000 Services and Other Operating Expenses) (b) \$16,500 (Low Performing Students Block Grant, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (b) \$1,589

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to distance (online) learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

During the first semester of the 2019-20 school year, the district began spending allotted funds to implement planned actions and services. These actions and services were based on the needs of students participating in learning activities in campus classrooms, with school staffs present on campus, and parent and community meetings taking place in person.

Newport-Mesa Unified School District (NMUSD) is almost entirely reliant on local property taxes to fund the schools. For the 2019-20 and future school years, NMUSD research forecasts declining property tax revenues and school enrollments. Therefore, the planned budget was reassessed, and purchases of some math instructional materials and supplies were deemed unnecessary, as was the hiring of a math consultant.

With the closing of school campuses in March 2020, with all students switched to online learning and school staffs and district administrators working from home, available funds were redirected to address technology needs of students, families, teachers, and other district employees, and school staffs and district administrators were reallocated to address online learning needs.

Successes and Challenges

All actions and services, with the exception of some unneeded instructional materials and supplies and some teacher training, were implemented through February 2020.

Successes in the implementation processes included the following:

- **Science and engineering:** The district is preparing staffs and instructional materials to be effective in implementing the new Next Generation Science Standards and meeting new state testing standards.
 - The district continued to implement actions and services to provide more support for school sites as they transition to Next Generation Science Standards, including support and direction from science specialists and Teachers on Special Assignment (TOSAs), and professional development.
 - The district provided transportation services to the Summer Engineering Academy to make the program more available to low-income, foster, and homeless students.
- **Technology:** The 1:1 Chromebook rollout proceeded according to plan through March 2020.
 - Until March 2020, the district continued year three of a four-year program to supply Chromebooks throughout the district for classroom use in grades K-4 and for both school and home use in grades 5-9, with grade 9 students keeping their Chromebooks throughout high school. This program provided opportunities for all students to learn computer skills and to have access to software needed to complete assignments, regardless of their economic status.
 - The district upgraded classroom devices and increased wireless access points on campuses.
 - After school closures in March 2020, the district recognized an immediate need to pivot from a phased-in Chromebook rollout to a 1:1 model for all students. Without access to devices and the Internet, students could not access their Zoom instruction; therefore, the district shifted from classroom-based Chromebooks in grades TK-4 and assigned Chromebooks to all students. Significant resources were

deployed to dismantle classroom Chromebook carts; to distribute Chromebooks, chargers, hotspots, and other instructional materials at each elementary school; and to provide a district IT help line to support students and their families.

- **Math:** Overall, students scored slightly higher on the 2019 state (SBAC) assessment than in 2017-18. The district continues to implement planned changes in instructional materials and professional development to provide an integrated course of math instruction for all grades.
 - The district purchased and implemented instructional materials for transitional kindergarten and for interventions.
 - The district added one elementary math instructional support specialist, focused on English learners.
 - The district purchased and implemented Illustrative Mathematics student materials, teacher materials, and classroom kits with manipulatives, including online access to the LearnZillion platform, for grades 6-8.
 - The district purchased instructional materials and training with consultants for math teachers in grades 9-12. High school teachers conducted a beta pilot with Illustrative Mathematics for high school courses, Math I, Math II, and Math III.

Challenges in the implementation processes included the following:

- **Science:** The district will be piloting science materials in future years and will thus be unable to set a baseline or targets until new instructional materials are adopted and implemented. In spite of the lack of assessment targets, district teachers are building capacity to recognize the alignment of instructional materials to the Next Generation Science Standards and are teaching lessons based on those standards.
 - When campuses closed in March 2020, students no longer had access to hands-on science labs. Elementary science specialists provided remote lessons during distance learning. Secondary teachers also provided remote lessons.
- **Technology:** The district faced monumental challenges in the need to change abruptly to distance learning. The district immediately identified and prioritized needs, and began implementing solutions to these needs. For more information, see the Learning Continuity and Attendance Plan Annual Update, page 89.
 - The sudden need in March 2020 for all students to have Chromebooks, appropriate grade-level software, and reliable Internet access presented a considerable challenge. Different schools and classes were using a variety of software programs, and the district quickly identified, through parent and student feedback, the need to standardize software programs and methods of accessing those programs.
 - Teachers needed immediate training to be able to conduct classes online, and to deal with anxious students and families.
 - Budgets needed to be adjusted to support technology needs. Additional Chromebooks, hotspots, and employee devices were purchased to enable students, faculty, and staffs to continue to work remotely. These funds are accounted for in the Learning Continuity and Attendance Plan.

- Students, families, teachers, and other staff needed a high level of technical support with hardware and software. The district provided both telephone and email methods to contact technical support staff.
- Homeless and low-income students needed immediate help with getting equipment and Internet access. Principals and School Community Facilitators worked with individual families to supply needs.
- **Math:** While students as a whole were showing improvement in math achievement, some student groups still lagged behind, including African Americans, English learners, foster youth, homeless students, Pacific Islanders, Hispanics, low-income students, and students with disabilities. The district identified actions and services to increase effectiveness, including new instructional materials, more support for struggling students, and professional development.
 - English learners and low-income students continue to score well below the overall district score of 55.59% of students who meet or exceed standards on the math SBAC assessment. However, grades 3 and 4 English learners, who have had the benefit of intensive English language development programs and consistent instructional materials, are showing higher scores than other grades, as follows:
 - *Grade 3 English learners:* 31.59%.
 - *Grade 4 English learners:* 28.65%.
 - Due to school closures, planned professional development for upper grade elementary teachers and Math Fellows learning labs did not occur, thereby reducing the amount of funds expended for substitutes, compared to what was planned.

GOAL 3: OTHER COURSES (BROAD COURSE OF STUDY)

Other Courses (Broad Course of Study): Increase and support academic achievement of students in social science, foreign language, music, visual and performing arts, and physical education.

Priorities This Goal Addresses

- State Priorities:
 - 1 – Basic Services
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
 - 7 – Course Access
 - 8 – Pupil Outcomes
- Local Priorities:
 - A – Academics
 - C – Community

Annual Measurable Outcomes

Expected	Actual
History and Social Science A. Secondary History/Social Science Semester Assessments: Meet or exceed a participation rate of 95% for the district assessments.	History and Social Science A. Secondary History/Social Science Semester Assessments: Piloting of new instructional materials took place during 2018-19. The district adopted materials at the end of 2019.
Foreign Languages B. Elementary Foreign Language Classes: Expand dual immersion classes to include kindergarten, first, second, third, and fourth grades in the Mandarin program at College Park and the Spanish program at Whittier.	Foreign Languages B. Elementary Foreign Language Classes: During the 2019-20 school year, College Park Elementary offered Mandarin and Whittier Elementary offered Spanish to kindergarten, first, second, third, and fourth grades.
Arts C. Music Classes and Ensembles for All Students: Maintain at least 1,160 students participating in elementary performance ensembles and 1,400 students enrolled in secondary music classes.	Arts C. Music Classes and Ensembles for All Students: During the 2019-20 school year, the number of students participating in grades 4-6 performance ensembles was 1,164, thus meeting the target. This number included 106 English learners, 6 foster youth, 105 students

Expected	Actual
	<p>with disabilities, and 1,134 low-income students.</p> <p>The numbers of students enrolled in secondary music classes in 2019-20 was 1,103, a decrease from 2018-19 that does not meet the target. The decrease was primarily due to decreased district enrollment and therefore a reduced number of classes available, although classes operated at maximum capacity. The total includes 156 students with disabilities, 157 English learners, 1 foster youth, and 559 low-income students.</p> <p>As of March 2020, all student performances were canceled.</p>
<p>D. Visual and Performing Arts for All 7-12 Students: Maintain at least 9,000 students enrollments in grades 7-12 visual and performing arts classes.</p>	<p>D. Visual and Performing Arts for All 7-12 Students: For the 2019-20 school year, 12,101 student enrollments were recorded for the fall semester and 12,394 student enrollments were recorded for the spring semester in visual and performing arts classes. As of March 2020, all student performances were canceled, although classes continued with adaptations for distance learning.</p>
<p>Physical Education</p> <p>E. Physical Education Body Composition: Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 73%.</p> <p>F. Physical Education Aerobic Capacity: Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 78%.</p>	<p>Physical Education</p> <p>No 2019-20 scores are available, due to the cancellation of testing when school campuses closed in March 2020. The most recent scores from the California Department of Education are from 2018-19, as follows:</p> <p>E. Physical Education Body Composition: In 2018-19, 70.5% of students scored in the healthy range, 2.5 percentage points below the target for 2019. The percentages of students in each grade who scored in the healthy range are as follows. Grade 9 students exceeded the target.</p> <ul style="list-style-type: none"> Grade 5 students: 66.2% (978 students out of 1,477) Grade 7 students: 68.01% (1,067 students out of 1,569) Grade 9 students: 77.19% (1,191 students out of 1,5473) <p>F. Physical Education Aerobic Capacity: In 2018-19, 72.3% of students scored in the healthy range, 5.7 percentage points below the target for 2019. The percentages of students in each grade who scored in the healthy range are as follows:</p> <ul style="list-style-type: none"> Grade 5 students: 74.3% (1,080 students out of 1,454) Grade 7 students: 69.6% (1,073 students out of 1,541) Grade 9 students: 73.1% (1,084 students out of 1,483)

Actions and Services

Action 1. History/Social Science – Secondary Professional Development (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) History/social science consultants: UCI History Project (c) Substitutes for professional development: 3 days of group training, and 1 individual site training, collaboration, and planning day. (d) History/social science extra duty	(a) \$65,245 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$20,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (c) \$34,800 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (d) \$5,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$93,488 (b) \$0 (c) \$8,340 (d) \$2,914

Action 2. Social Science – Secondary Professional Development (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, Certificated staff professional development, page 278)	(a) \$65,245 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in Goal 7, page 278) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$93,488 (b) \$0

Action 3. History/Social Science – Instructional Materials (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Textbook Adoption (a) Purchase of history/social science instructional materials for grades 7-12	(a) \$1,500,000 (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$840,440

Action 4. Foreign Language – Elementary Dual Immersion Programs

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B. Kindergarten through Fourth Grade Program Coordination (a) Publicize program in community (b) Release time for application review committee (c) Parent notification of acceptance to program B. Professional Development (d) Travel and Conference B. Curriculum Development (e) Release time to develop California State Standards-aligned assessments in foreign language	(a) – (e) \$60,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses/1000 Certificated Salaries/ 3000 Employee Benefits)	(a) – (e) \$11,113

Action 5. Music – Elementary Staffing and Instructional Materials (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Staffing and Instructional Materials (a) Grades K-6 instructional staffing (b) VAPA Teacher on Special Assignment (TOSA) (c) SmartMusic memberships (d) Materials and supplies for grades K-6 (e) Contract services (Instrument repair)	(a) \$1,100,000 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$77,770 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$1,500 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (d) \$43,000 (Property Tax – General Fund, 4000 Books and Supplies) (e) \$30,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$1,141,422 (b) \$45,866 (c) \$2,011 (d) \$29,875 (e) \$6,647

Action 6. Music – Elementary Staffing (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Staffing (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	(a) \$1,100,000 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$1,141,422 (b) \$45,866

IMPLEMENTATION ANALYSIS

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(b) VAPA Teacher on Special Assignment (TOSA)	(b) \$77,770 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits)	

Action 7. Music – Elementary Performance

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Performance Support (a) Transportation for district festivals, community performances, and field trips (b) District festivals, community performance events	(a) \$15,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (b) \$3,600 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$9,771 (b) \$0

Action 8. Music – Elementary Enrichment

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Summer Program (a) Summer Music Academy	(a) \$75,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies)	(a) \$55,015

Action 9. Music – Elementary and Secondary Professional Development

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Professional Development (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, College Preparedness, page 277)	(a) \$0 (included in Goal 7, page 278) (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$0

Action 10. Visual and Performing Arts (VAPA) – Professional Development

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
D. Professional Development (a) Secondary visual and performing arts (VAPA) consultants (b) Secondary VAPA substitutes (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, Certificated staff professional development, page 278)	(a) \$3,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (b) \$18,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$0 (included in Goal 7, page 278) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$1,000 (b) \$4,059 (c) \$0

Action 11. Physical Education – Elementary Staffing and Instructional Materials (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-F. Staffing and Instructional Materials (a) Grades K-6 equipment (b) Grades K-6 instructional staffing (c) General supplies	(a) \$15,000 (Property Tax – General Fund, 4000 Books and Supplies) (b) \$675,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$2,500 (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$3,222 (b) \$637,519 (c) \$151

Action 12. Physical Education – Elementary Staffing (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-F. Staffing (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	(a) \$675,000 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$637,519

Action 13. Physical Education – Elementary Professional Development

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-F. Professional Development (a) Training conference (b) Substitutes	(a) \$500 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (b) \$800 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$0 (b) \$289

Action 14. History/Social Science – Instructional Materials (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Textbook Adoption (a) Purchase of history/social science instructional materials for grades 7-12 with enhanced intervention and English learner supports	(a) \$500,000 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies)	(a) \$474,765

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to distance (online) learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

During the first semester of the 2019-20 school year, the district began spending allotted funds to implement planned actions and services. These actions and services were based on the needs of students participating in learning activities in campus classrooms, with school staffs present on campus, and parent and community meetings taking place in person.

Newport-Mesa Unified School District (NMUSD) is almost entirely reliant on local property taxes to fund the schools. For the 2019-20 and future school years, NMUSD research forecasts declining property tax revenues and school enrollments. Therefore, the planned budget was reassessed, and the district did not hire a history/social science consultant to train teachers.

With the closing of school campuses in March 2020, with all students switched to online learning and school staffs and district administrators working from home, available funds were redirected to address technology needs of

students, families, teachers, and other district employees, and school staffs and district administrators were reallocated to address online learning needs. With in-person gatherings restricted, music festivals and performances were canceled, along with their associated costs.

Successes and Challenges

The district implemented all actions and services, with the exception of some teacher training, through February 2020 to meet student needs.

Successes in the implementation processes included the following:

- The district implemented standards for career technical education, physical education, world (foreign) language, health education, and visual and performing arts. Implementation includes providing professional development, based on both staff and individual teacher needs. The focus on standards undergirds the overall effectiveness of actions and services.
- All students continued to be enrolled in the core curriculum and had access to a broad course of study, including during the months that students participated in distance learning, unless an Individual Education Plan (IEP) directed otherwise.
- Students continued to participate in elementary and secondary music, performance ensembles, visual and performing arts, physical education, and world language (formerly foreign language) classes through February 2020.
- Elementary dual immersion programs in Spanish and Mandarin expanded by one grade per year, as planned. These programs support increased participation and advanced skills in secondary language classes.
- Music and visual and performing arts classes are operating at maximum capacity. Having elementary and middle school students participate in these classes encourages students to continue taking music and arts classes in high school to fulfill college admission requirements.

Challenges in the implementation processes included the following:

- With the change to distance learning in March 2020, all in-person visual and performing arts performances were canceled. Students could no longer participate in the usual activities involved in visual and performing arts classes.
- Secondary English learners continue to struggle with reading comprehension in all subject areas, including history/social science.
- During 2018-19 physical education assessments, only grade 9 students met the district target for body composition, and no students in grades 5, 7, or 9 met the district target for aerobic capacity. The California Department of Education has not provided any data for 2019-20. The district continues to provide physical education staffing, including physical education specialists, to identify and implement improvements in attaining fitness goals. Physical education classes continued during distance learning, but students were limited to activities they could perform alone at home, and spring fitness assessments were canceled.

GOAL 4: SCHOOL CLIMATE AND STUDENT ENGAGEMENT

School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.

Priorities This Goal Addresses

- State Priorities:
 - 5 – Pupil Engagement
 - 6 – School Climate
- Local Priorities:
 - B – Behavioral

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
School Climate A. School Climate: Administer the California Healthy Kids Survey to at least one grade in each grade span (K-6, 7-8, 9-12) to collect information about feelings of school safety and connectedness.	School Climate A. School Climate: The California Healthy Kids Survey was not administered in spring 2020 to students in grades 5, 7, 9, and 11. Results are therefore unavailable. However, the survey was administered in spring 2021. The California Department of Education requires administration only every other year. District and school administrators analyzed results of the 2017-18 and 2020-21 survey to determine areas of successes and challenges and to develop plans to address challenges. As part of the Local Indicators for the California School Dashboard, NMUSD presents findings from the bi-annual survey. The district's annual LCAP Survey also collects information about students' feelings of connectedness and school safety.
Attendance B. Attendance Rate: Maintain an attendance rate for all K-12 students of at least 96%.	Attendance B. Attendance Rate: The 2019-20 attendance rate was 95.5%, based on district data. This includes the period from March 2020 through the end of the school year when all students were participating in distance learning.
C. Chronic Absenteeism Rate for All Students: Establish a target chronic absenteeism rate based on the new 2018 unduplicated rate.	C. Chronic Absenteeism Rate for All Students: The district's 2019-20 baseline rate for all students was set at 8.5%. This is the December 2018

Expected Measurable Outcomes	Actual Measurable Outcomes
	<p>rate that the California Department of Education calculated, based on 2017-18 data. In 2018-19, 8.3% of students were chronically absent, a decrease from the target rate. The 2019-20 rate was 10.6%, based on district data. This rate includes the period from March 2020 through the end of the school year when all students were participating in distance learning. As a reminder, according to the California Department of Education, “Students are considered chronically absent if they are absent at least 10 percent of the instructional days that they were enrolled to attend in a school.”</p>
<p>Suspensions and Expulsions</p> <p>D. Suspensions:</p> <ul style="list-style-type: none"> • <i>All students:</i> Maintain the suspension rate for all K-12 students at 2.5% or less. • <i>Low-income students:</i> Decrease the suspension rate to a maximum of 3.2%. • <i>English learners:</i> Decrease the suspension rate to a maximum of 2.5%. • <i>Students with disabilities:</i> Decrease the suspension rate to a maximum of 4.1%. 	<p>Suspensions and Expulsions</p> <p>D. Suspensions: The most recently reported suspension rates on the California Department of Education’s DataQuest are for the 2019-20 school year. The following rates are not comparable to prior years, due to school closures in March 2020.</p> <ul style="list-style-type: none"> • <i>All students:</i> 1.5% (424 students out of 20,645) • <i>Low-income students:</i> 2.6% (255 students out of 9,645) • <i>English learners:</i> 2.9% (119 students out of 4,113) • <i>Students with disabilities:</i> 3.5% (98 students out of 2,786) <p>The most recently reported suspension rates that are valid for comparison with the targets are those on the California School Dashboard are for the 2018-19 school year:</p> <ul style="list-style-type: none"> • <i>All students:</i> 2.2% (468 students out of 21,288), a rate that met the target for 2019. • <i>English learners:</i> 3.6% (160 students out of 4,456), 1.1 percentage points above the target for 2019. • <i>Low-income students:</i> 3.5% (355 students out of 10,151), 0.3 percentage points above the target for 2019. • <i>Students with disabilities:</i> 5.0% (135 students out of 2,710), 0.9 percentage points above the target for 2019.
<p>E. Expulsions for All Students: Maintain the expulsion rate for all K-12 students at less than 0.5%.</p>	<p>E. Expulsions: According to the California Department of Education, the 2018-19 rate was 0.01%, meaning that 3 students out of 21,313 were expelled. This rate is less than the expected maximum outcome for 2019.</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
	The 2019-20 rate for expulsions for all students is posted on DataQuest as 0.00%. As a result of the statewide physical school closures that occurred in March 2020 due to the COVID-19 pandemic, the 2019-20 expulsion data are not comparable to similar data from other academic years.
<p>Dropouts</p> <p>F. Dropout Rates:</p> <ul style="list-style-type: none"> • <i>Middle School:</i> Maintain the rate for grades 7-8 students at 0.1% or less. • <i>All High School Students:</i> Maintain the dropout rate for all grades 9-12 students at 4% or less. • <i>High School Low-Income Students:</i> Decrease the dropout rate for grades 9-12 low-income students to a maximum of 5%. • <i>High School English Learners:</i> Decrease the dropout rate for grades 9-12 English learners to a maximum of 8.8%. • <i>High School Students with Disabilities:</i> Maintain the dropout rate for grades 9-12 students with disabilities at a maximum of 5.3%. 	<p>Dropouts</p> <p>F. Dropout Rates: The California Department of Education continues to change the way it calculates dropout rates, meaning that year-to-year comparisons are not comparable. Due to the closing of school campuses in March 2020, dropout rates for 2019-20 also render data incomparable to prior years. 2019-20 dropout rates are provided below in five year adjusted cohort reporting.</p> <ul style="list-style-type: none"> • <i>All middle school students:</i> The California Department of Education has not published middle school dropout rates since 2016-17. District data show a rate of less than 0.1% • <i>All high school students:</i> 5.5% • <i>High school English learners:</i> 10.8% • <i>High school low-income students:</i> 6.4% • <i>High school students with disabilities:</i> 6.9%
<p>Graduation</p> <p>G. District Graduation Rates:</p> <ul style="list-style-type: none"> • <i>All Students:</i> Increase the district cohort graduation rate from the revised rate of 90.4% to at least 90.7%. • <i>Low-Income Students:</i> Increase the cohort graduation rate from the revised rate of 87.5% to at least 90%. • <i>English Learners:</i> Increase the cohort graduation rate from the revised rate of 76% to at least 78%. • <i>Students with Disabilities:</i> Increase the cohort graduation rate of students with disabilities from the revised rate of 74.9% to at least 77%. • Note: The rate changes above reflect the change in the method the California Department of Education began using in 2018 to calculate 	<p>G. District Graduation Rate: The California Department of Education adjusted the method of calculating the graduation rate as of 2017-18, so previous rates, including the baseline of 94%, are not comparable to rates for 2017-18 and succeeding years. The calculation now includes the number of graduates who receive diplomas from high schools in four or five years.</p> <p>The California Department of Education reports the following 2020 graduation rates:</p> <ul style="list-style-type: none"> • <i>All students:</i> 91.2%, a rate that is 0.5 percentage points above the target. • <i>English learners:</i> 84.1%, a rate that is 6.1 percentage points above the target. • <i>Low-Income students:</i> 91.2%, a rate that is 1.2 percentage points above

Expected Measurable Outcomes	Actual Measurable Outcomes
graduation rates.	<p>the target.</p> <ul style="list-style-type: none"> <i>Students with Disabilities: 79.3%</i>, a rate that is 2.3 percentage points above the target.

Actions and Services

Action 1. School Climate – Behavior

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Behavior (a) Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none"> Instruction in and practice of positive behaviors and Restorative Practices principles Major emphasis on teaching students to take responsibility for their own behavior 	(a) \$0 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$0

Action 2. School Climate – Character Education

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Character Education: Positive Behavioral Interventions and Supports (PBIS) (a) PBIS training and support for schools in years 4 and 5 of implementation. (b) Site-directed services in support of character education and school connectedness.	(a) \$35,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (b) \$30,316 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$13,731 (b) \$7,405

Action 3. School Climate – Safety and Connectedness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. LCAP Survey (a) Offer an online LCAP survey to students that includes questions about school safety and connectedness.	(a) \$0 (Included in stakeholder survey; see Goal 5, page 240)	(a) \$0

Action 4. Attendance and Chronic Absenteeism – Communication and Monitoring

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-C. Attendance (a) Maintain timely communication with parents, both oral and written, about attendance policies and how absences impact learning (b) Monitor student attendance more frequently (c) Enlist parents to communicate with other parents about the importance of attendance	(a) \$0 (included in daily staffing) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (b) \$0 (included in daily staffing) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (c) \$0 (included in daily staffing) (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$0 (b) \$0 (c) \$0

Action 5. Attendance and Chronic Absenteeism – Mental and Physical Health Support (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Retain two additional social workers to provide social and emotional health support (50% of assignment). (c) Continue to provide Challenge Success meetings with parents, by zone, as needed. (d) Retain four school psychologists, one per high school	(a) \$1,940,408 (Property Tax – General Fund/Department of Health Care Services (Medi-Cal)/Special Education/Local Donations, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$118,575 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$13,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (d) \$398,667 (Property Tax – General Fund, 1000 Certificated	(a) \$1,354,645 (b) \$122,255 (c) \$8,200 (d) \$398,667 (e) \$117,605

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(100% of assignment). (e) Add one Coordinator, Student Support Services.	Salaries/ 3000 Employee Benefits) (e) \$196,778 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	

Action 6. Attendance and Chronic Absenteeism – Mental and Physical Health Support (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-C. General Health Support (a) Retain two additional social workers to provide social and emotional health support (50% of assignment). (b) Staffing to support student mental health and wellness, including suicide prevention. (c) Retain one additional Coordinator, Student Services. Scope of work includes supporting student attendance, restorative practices, and support for foster youth and homeless students. (d) Site-directed services in support of mental health and student wellness. (e) Bilingual office staffing at Hope Clinic.	(a) \$118,575 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$47,708 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$97,690 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$11,738 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$77,697 (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/ 3000 Employee Benefits)	(a) \$130,404 (b) \$62,550 (c) \$132,774 (d) \$21,740 (e) \$70,416

Action 7. Attendance and Chronic Absenteeism – Elementary Health Support

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-C. Health Support at Elementary Schools (a) School Readiness Nurse: 1.75 FTE	(a) \$274,654 \$274,654 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$214,092

Action 8. Attendance and Chronic Absenteeism – Health Clinic

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-C. Health Support at Clinic (a) School-based health center nurse: 1.2 FTE	(a) \$173,576 (Local Donations, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$170,966

Action 9. Attendance and Chronic Absenteeism – Nutrition

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-C. Nutrition Services (a) District contribution to nutrition services, supplemental to the Free and Reduced Price Meals program	(a) \$371,930 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$371,930

Action 10. Graduation, Dropouts, Suspensions, and Expulsions

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
D-N. Drug Intervention and Support Program (a) Navig8 program for students and families <ul style="list-style-type: none"> Program implementation at all secondary schools Parent education program at all elementary schools C-N. School Attendance Review Board (SARB) (b) Ongoing SARB hearings (7) (c) Ongoing District Attorney and parent meetings (4) (d) Probation (4) and Social Service (ongoing) referrals (e) Connections to outside agencies, counseling, substance abuse intervention and rehabilitation	(a) \$125,000 (Special Education Mental Health Services, 5000 Services and Other Operating Expenses) (b) – (e) \$18,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$125,000 (b) – (e) \$18,000

Action 11. Graduation, Dropouts, Suspensions, and Expulsions (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-Q. Truancy Prevention and Intervention (TPI) (a) Ongoing training in the Truancy Prevention and Intervention guidelines (b) 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 (c) Implementation of elementary and secondary attendance intervention protocols	(a) – (c) \$70,700 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) – (c) \$53,115

Action 12. Safe and Healthy Students

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(a) Hire one behavioral specialist focused on elementary students. (b) Hire four part-time intervention staff members to support elementary schools by zone in order to provide social emotional and behavioral interventions in Tiers 1 and 2.	(a) \$172,150 (Title IV, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$186,990 (Title IV, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$172,615 (b) \$186,990

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to distance (online) learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

During the first semester of the 2019-20 school year, the district began spending allotted funds to implement planned actions and services. These actions and services were based on the needs of students participating in learning activities in campus classrooms, with school staffs present on campus, and parent and community meetings taking place in person.

Newport-Mesa Unified School District (NMUSD) is almost entirely reliant on local property taxes to fund the schools. For the 2019-20 and future school years, NMUSD research forecasts declining property tax revenues and school enrollments. Therefore, while the district began implementing all actions and services, some savings were identified, with the district not spending the entire amount in the budget.

With the closing of school campuses in March 2020, with all students switched to distance (online) learning and school staffs and district administrators working from home, available funds were redirected to address technology needs of students, families, teachers, and other district employees, and school staffs and district administrators were reallocated to address online learning needs.

Successes and Challenges

All actions and services were implemented through February 2020.

Successes in the implementation processes included the following:

- **Character education:** The district has implemented Positive Behavioral Interventions and Supports (PBIS) and/or Restorative Practices programs as planned. Individual sites worked to refine programs to meet unique student needs. These programs promote personal responsibility, respect for others, and ways to contribute to the welfare of each school's community. School staffs, administrators, and parents credit the implementation of character education programs as contributing to student desires to attend school, contribute to their schools in positive ways, and remain in school until graduation.
- **Attendance and chronic absenteeism:** The district implemented as planned the actions and services that increase communications with parents about the importance of attendance, as well as those that directly address students who are truant and/or chronically absent. The district has identified student groups and individual students who are chronically absent, and has programs in place to address the needs of those students. To provide improved utilization and better coordination of these actions and services, the district hired a Coordinator of Student Services. School nurses and an additional four psychologists continued to provide physical, emotional, and behavioral health services, as planned. The district also contributed funds to nutrition services as a supplement to the Free and Reduced Price Meals program to support students' good health and regular attendance at school. The lower-than-county-average ratio of school nurses to students, programs such as Navig8, and Truancy Prevention and Intervention, and coordination with a variety of community resources are actions and services that address chronic absenteeism and dropout rates. Truancy Prevention and Intervention includes supports at school sites and for families.
- **Suspensions and expulsions:** The district experienced a decline in the percentage of students suspended at least once. To reduce this rate further, the district has identified student groups and individual students with higher than district average suspension rates, and has programs in place to address the needs of those students. The district continued to maintain an expulsion rate under the goal of 0.5% or less.
- **Dropouts and graduation:** The district continued to maintain a low dropout rate and a high graduation rate. The district has also identified student groups and individuals at risk of not graduating and added

programs, such as increased tutoring and additional secondary sections of intervention and credit recovery, to keep these students on track to graduate.

- **School climate:** The district's LCAP Survey and the California Healthy Kids Survey results both indicated that the district is providing a generally positive experience for students.
 - **LCAP Survey:** The 2019-20 survey, taken in January 2020, included school climate questions for students in grades 7 through 12, parents of students in all grades, and staff. A total of 7,541 people participated in the survey, including 4,473 students, 2,433 parents and guardians, and 635 staff members. The district hired Hanover Research to provide the 2019-20 survey and analyze results.
 - More than 60 percent of students felt as if they belong to their schools, with more than 70 percent agreeing that they have friends who feel they belong, and that students are treated fairly.
 - Nearly two-thirds of students (66 percent) agree that if they have a problem, there is an adult on campus to go to for help.
 - While more than half of students agreed that schools have sufficient staffing and programs to deal with issues related to substance, drug, and alcohol abuse, fewer than half of parents and staff agreed.
 - **California Healthy Kids Survey:** The district administered the survey in grades 5, 7, and 9 from February through April 2018, following all California Department of Education requirements. The district uses the information from this survey, along with the LCAP Survey results and other district data, to refine programs that increase students' feeling of safety and school connectedness. The survey was not administered in spring 2020, due to the closure of campuses and the switch to online learning. April 2018 results indicated the following:
 - More than 90 percent of students felt connected to their schools, agreeing that they felt safe and happy at school, and teachers treated them fairly.
 - More than 87 percent of students agreed that their schools have caring adults.
 - More than 91 percent of students agreed that their schools have high expectations and believe that students will be successful.

Challenges in the implementation processes included the following:

- The abrupt change to online learning in March 2020 brought the following challenges:
 - To attend classes, all students needed Chromebooks, plus devices and services to ensure reliable Internet connections. The district ramped up its Chromebook distribution plan. Principals and School Community Facilitators worked with families to supply needed devices and low-cost or free Internet access, such as hot spots for homeless students.
 - An increasing number of families and students were coping with illness, job loss, food insecurity, and other extreme stressors. The district immediately assembled a mental health team of more than 50 members to support families. The district also provided website pages and a help line to assist families and students in need, with some help coming from district resources and other help supplied by community resources. These efforts supported students in attending online classes.

IMPLEMENTATION ANALYSIS

- To remain physically healthy, students needed to receive adequate nutrition. The district set up meal distribution processes for students to continue receiving meals while they were not on campus.
- Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices needed to be adapted to the online world. Individual schools and teachers adjusted expectations to meet online behavioral needs.

GOAL 5: PARENT INVOLVEMENT

Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.

Priorities This Goal Addresses

- State Priorities:
 - 3 – Parental Involvement
- Local Priorities:
 - C – Community

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
A. District and Site Committees: Maintain the functionality of the District English Language Advisory Committee (DELAC), the Community Advisory Committee (CAC), the Superintendent’s Parent Advisory Council (SPAC), the site English Language Advisory Committees (ELACs), and the School Site Councils (SSCs).	A. District and Site Committees: Identified committees continued to function and provide valuable feedback affecting district and site decisions, thus meeting the expected outcome through March 2020. These committees and councils include parents of English learners, low-income students, and students with disabilities. DELAC was able to meet virtually in May 2020. English Language Advisory Committees (ELACs) and the School Site Councils (SSCs) met virtually at the end of year, based on representatives’ availability and the ability to connect virtually.
B. Parent Feedback: Provide an LCAP survey in English and Spanish available for all parents to provide feedback on district and site activities, programs and curricula; services for low-income and English learner students and students with disabilities; and school safety and connectedness.	B. Parent Feedback: The district provided an LCAP Survey conducted by Hanover Research in January 2020. A total of 2,433 parents participated in 2020, compared to 2,581 parents in 2018-19. Overall, parents agree or strongly agree, with a usual range of about 64% to 85%, that the district is meeting LCAP goals. Parents identified preparation in engineering and a lack of information about Career Technical Education programs as challenges.
C. Parent Communications: Continue to ensure that all district functions and school sites have access to interpretation and translation services so that parents can participate fully in their children’s educations.	C. Parent Communication Services: The district and individual sites continued to provide interpretation and translation services, thus meeting the expected outcome. After school campuses closed in March 2020, interpretation and translation services were available on the district’s website, via telephone and email, and through School Community

Expected Measurable Outcomes	Actual Measurable Outcomes
	Facilitators.
D. Parent Education: Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or social-emotional development and growth.	D. Parent Education: The district met this outcome by providing parent trainings and workshops linked to student learning and/or social-emotional development and growth, based on needs and interests at individual school sites. After school campuses closed in March 2020, parent education efforts changed to using online means, including virtual meetings and the district website, to provide information about logistics and expectations for distance learning. The website included numerous pages of resources for parents and families to support students in distance learning.

Actions and Services

Action 1. Committee Functionality – Meeting Support

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A, C. DELAC and ELAC Meeting Support (a) Materials, presentations, translation, and interpretation (b) School Community Facilitator staffing (childcare and note taker) (c) Refreshments and mileage	(a) \$79,000 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies) (b) \$4,500 (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/3000 Employee Benefits) (c) \$2,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$67,814 (b) \$2,094 (c) \$1,937

Action 2. Committee Functionality – Community Advisory Committee

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A, C-D. Community Advisory Committee (a) Provide parents of students with disabilities with a quarterly advisory committee meeting. (b) Provide training on topics such as helping students with	(a) \$0 (included in daily staffing) (Special Education, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in daily staffing) (Special Education, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (b) \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
homework, planning for their child's life after high school, social skills training, and behavioral management strategies.		

Action 3. Parent Communication – Survey

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B. LCAP Survey (a) Hanover Research to conduct a survey and report results (one of four projects provided by Hanover for research and program evaluation)	(a) \$15,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$15,000

Action 4. Parent Communication – School Community Facilitators

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-D. School Community Facilitator Services and Training (a) Performance of liaison duties among school, community resource agencies, and parents (b) Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process) (c) Parent education and outreach (d) School Community Facilitator mentoring, coordination, and training	(a) \$1,045,358 (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/3000 Employee Benefits) (b) \$0 (included in daily staffing) (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/3000 Employee Benefits) (c) \$25,000 (Title III, 2000 Classified Salaries/3000 Employee Benefits) (d) \$0 (included in daily staffing) (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$965,350 (b) \$0 (c) \$18,820 (d) \$0

Action 5. Parent Communication – General

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-D. General Communication (a) Maintain Blackboard, PeachJar, School Loop, and social media platforms (Facebook, Twitter,	(a) \$135,000 (Property Tax – General Fund, 4000	(a) \$134,564 (b) \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
etc.) as tools for sending messages to parents and families. (b) Enlist parents to communicate with other parents about the importance of student attendance at school, and family attendance at school and district events through focused presentations at school advisory committees and PTA/PFO.	Books and Supplies) (b) \$0 (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	

Action 6. Parent Communication – Translation and Interpretation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Parent Communication (a) Site-based translation and interpretation (b) District translator (not listed in the 2017-18 LCAP but hired during the 2017-18 school year) (c) Interactio Translation App Service for Estancia High School parents	(a) \$43,840 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies) (b) \$94,831 (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/3000 Employee Benefits) (c) \$5,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$31,868 (b) \$95,796 (c) \$5,000

Action 7. Parent Communication – Language Assessment

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Welcome Center: Language Assessment Process (a) Staffing for language testing rooms (b) Materials and supplies (c) Hardware and technology	(a) – (c) \$161,000 (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/3000 Employee Benefits/ 4000 Books and Supplies)	(a) – (c) \$168,485

Action 8. Parent Communication – Welcome Center

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Welcome Center/Address Verification/ Pre-Enrollment (a) Staffing for address verification (b) Materials and supplies	(a) \$130,000 (Property Tax – General Fund, 2000 Classified Salaries/3000 Employee Benefits) (b) \$5,000 (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$179,957 (b) \$5,000

Action 9. Parent Education – Special Education

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
D. Behavioral Strategies (a) This training is a 4-part series provided by the Autism Department and must be recommended by the IEP Team. The intensive day program is a unique educational training series for parents of NMUSD students with Autism Spectrum Disorders (ASD). The focus of the program is to teach strategies parents can use to help children with ASD engage in appropriate meaningful behavior. The program is in small-group format and encourages active parent participation. D. Effective Parenting (b) The Psychological Support Services team provides a free 4-week series on effective parenting for children. This class consists of 4 one-hour sessions and is open to any parent and/or guardian of NMUSD students. Topics include Healthy Communication, Helping Kids Prepare for Academic Success, Building on Strengths, Enhancing Household Structure, Establishing Ground Rules, Limit Setting, Using Logical Consequences, and more.	(a) – (b) \$0 (included in daily staffing) (Special Education, 1000 Certificated Salaries/3000 Employee Benefits)	(a) – (b) \$0

Action 10. Parent Education and Information – General Education

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
D. Elementary Parent Education and Information (a) Elementary site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices, with an emphasis on resources and supports for struggling students	(a) \$24,200 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$4,298

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to online learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

During the first semester of the 2019-20 school year, the district began spending allotted funds to implement planned actions and services. These actions and services were based on the needs of students participating in learning activities in campus classrooms, with school staffs present on campus, and parent and community meetings taking place in person.

Newport-Mesa Unified School District (NMUSD) is almost entirely reliant on local property taxes to fund the schools. For the 2019-20 and future school years, NMUSD research forecasts declining property tax revenues and school enrollments. Therefore, the planned budget was reassessed, and some savings were identified.

With the closing of school campuses in March 2020, with all students switched to online learning, school staffs and district administrators working from home, and parents and community members unable to have in-person meetings, available funds were redirected to address technology needs of students, families, teachers, and other district employees, and school staffs and district administrators were reallocated to address distance (online) learning needs. School Community Facilitators received training to help non-English speaking and other families without technology expertise deal with addressing needs for devices and software user instructions so that students could access instruction and assignments.

Challenges and Successes

The district implemented the planned actions and services to achieve the goal through February 2020.

Successes in the implementation processes included the following:

- **LCAP Survey:** Parent respondents to the survey, offered in January 2020, increased by 64 percent to a total of 2,581. Questions directly addressed each LCAP goal, as well as gathering opinions on school safety and student engagement. The district has continued to increase the number of respondents to the survey and to refine questions. The survey is conducted in both English and Spanish.
- **Parent/family participation:** The district continues to focus on building the capacity of and support for principals, staff, and family members to effectively engage in advisory groups and decision-making.
 - Vibrant district and site committees continued to provide valuable feedback and insights to the district and school staffs.
 - Overall attendance at site ELAC meetings increased.
 - The district increased participation of site School Community Facilitators at the DELAC meetings and provided mileage as well as a computer to support DELAC and ELAC meetings.

- Individual school sites continued to involve parents and families in successful academic, cultural, social, and athletic events.
- **Parent/family education:** The district added funding for site-based parent/family education and information meetings about changes in classroom instructional practices and math instruction as a result of further alignment to instructional materials. Meetings and education emphasized resources and supports for struggling students.
- **Family support:** School Community Facilitators continued to support family engagement and literacy, particularly by enhancing skills of families to support increased academic achievement of English learners and low-income students.
 - Newcomer English learner kits (Carousel of Learning) are currently available at each of the 22 elementary schools, and teachers received training in using them.

Challenges in the implementation processes included the following:

- **Parent decision-making:** Although structures are in place for the advisory committee process, the district aspires to enhance the quality of its two-way communication and the overall experience for family members. This benefits all families while also aiming to improve the engagement of underrepresented families.
- **Parent engagement:** The district's two continuation high schools, Back Bay and Monte Vista, have low parent engagement. The schools underwent reorganization during 2019-20, with increasing parent engagement addressed.
- **Spoken languages:** While Spanish is overwhelmingly the language spoken by parents of English learners, the district also has very small numbers of parents who speak other languages (less than one percent for each language). The district contracts with the Language Network to provide interpretation in low-incidence languages for parent conferences and is investigating ways to communicate more effectively with them to increase their participation in school and district committees.
- **Distance learning:** With the closing of campuses in March 2020 and the elimination of in-person meetings and activities, the district needed to adapt very quickly to engaging parents virtually.

GOAL 6: BASIC SERVICES

Basic Services: Maintain high quality basic services, including qualified and appropriately assigned teachers, access to standards-aligned instructional materials, and school facilities that are maintained in good repair.

Priorities This Goal Addresses

- State Priorities:
 - 1 – Basic Services
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

Expected	Actual
A. Appropriately Assigned, Fully Credentialed Teachers: Continue to hire teachers who are fully credentialed and appropriately assign them.	A. Appropriately Assigned, Fully Credentialed Teachers: The district met the expected outcome by continuing to hire only fully credentialed teachers and assigning them appropriately. The district had one (0.09%) misassigned teacher of English learners hired several years ago; however, the district worked with this teacher to complete credentialing in 2019-20.
B. Standards-Aligned Instructional Materials: Continue to provide all students with access to Board-approved, standards-aligned instructional materials for use at school and home.	B. Standards-Aligned Instructional Materials: The district met this expected outcome by continuing to provide Board-approved, standards-aligned instructional materials to all students.
C. Facilities: Continue to maintain 100% of school facilities in good repair.	C. Facilities: The district met this expected outcome by continuing to maintain 100% of school facilities in good repair.

Actions and Services

Action 1. Teachers

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A. Appropriately Assigned, Fully Credentialed Teachers (a) Continue to hire fully credentialed teachers and assign them appropriately to school sites	(a) \$0 (included in annual Human Resources allocation) (Property Tax – General Fund, 1000 Certificated Salaries/ 2000 Classified Salaries/3000 Employee Benefits)	(a) \$0

Action 2. Instructional Materials

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B. Instructional Materials (a) Continue to provide standards-aligned instructional materials.	(a) \$500,000 (local funds allocated to instructional materials that are not listed in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF Funds attributed to increased or improved services) (Property Tax – General Fund, 4000 Books and Supplies)	(a) \$500,000

Action 3. Facilities

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Facilities (a) Maintain school facilities in good repair. (b) Continue to add enhanced perimeter fencing to promote safety and controlled access to campuses. (c) Continue to install air-conditioning at various sites.	(a) \$14,904,894 (Routine Restricted Maintenance, 5000 Services and Other Operating Expenses) (b) \$352,716 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (c) \$23,092,702 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$14,904,894 (b) \$352,716 (c) \$23,092,702

Action 4. Safety Policies and Procedures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Safety Policies and Procedures (a) Augment safety and emergency policies, procedures, and practices.	(a) \$0 (included in daily staffing) (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$0

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to online learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

The district implemented actions and services as planned.

Challenges and Successes

All actions and services were implemented through February 2020.

Successes in the implementation processes included the following:

- **Teachers:** The district continues to hire fully credentialed teachers and assign them appropriately. The district worked with the one misassigned teacher to complete credentialing requirements. The district and teacher previously thought that the teacher had completed credentialing requirements and remedied the situation in 2019-20.
- **Instructional materials:** Students have access to standards-aligned instructional materials for home and school use.
- **Facilities** are maintained in good repair, and the district continues to augment existing safety and emergency policies, procedures, and practices. The district is also adding enhanced perimeter fencing to promote safety and controlled access to campuses.

GOAL 7: COLLEGE AND CAREER READINESS

College and Career Readiness: Prepare students to succeed in college and careers.

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
 - 7 – Course Access
 - 8 – Pupil Outcomes
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

Expected	Actual
Advanced Placement Enrollment and Pass Rates A. Advanced Placement (AP) Enrollment: <ul style="list-style-type: none"> • <i>All Students:</i> Maintain the number of unique high school student enrollments in AP courses of 2,500 or more. • <i>English Learners:</i> Maintain the number of unique enrollments of 65 or more students. • <i>Low-Income Students:</i> Increase the number of unique enrollments to at least 700. • <i>Students with Disabilities:</i> Increase the number of unique enrollments to at least 19. 	Advanced Placement Enrollment and Pass Rates A. Advanced Placement (AP) Enrollment: Fall 2019-20 unique enrollments in AP courses were the following: <ul style="list-style-type: none"> • <i>All students:</i> 2,418, almost reaching the target • <i>English learners:</i> 70, a number exceeding the target • <i>Low-income students:</i> 612, an increase from 588 enrolled in 2018-19 • <i>Students with disabilities:</i> 81, a number greatly exceeding the target The total number of unique student enrollments in AP plus International Baccalaureate (IB) courses was 2,684. IB courses are increasingly available in the district and are also advanced courses. Unique enrollments for subgroups in IB courses were as follows: <ul style="list-style-type: none"> • <i>English learners:</i> 101 • <i>Low-income students:</i> 708 • <i>Students with disabilities:</i> 92
B. Advanced Placement (AP) Pass Rates: <ul style="list-style-type: none"> • <i>All Students:</i> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 73%. 	B. Advanced Placement (AP) Pass Rate: The California Department of Education reports AP data based on the number of students scoring at each level and the total number of students who take AP tests. Students may take

Expected	Actual
<ul style="list-style-type: none"> • <i>English Learners</i>: Increase the percentage of English learners achieving passing scores on AP tests to at least 74%. • <i>Low-Income Students</i>: Increase the percentage of low-income students achieving passing scores on AP tests to at least 58%. • <i>Students with Disabilities</i>: Increase the percentage of students with disabilities achieving passing scores on AP tests to at least 64%. 	<p>more than one AP test. The California School Dashboard reports scores based on students taking two or more tests. Thus, percentages of increase or decrease can no longer be calculated. For the 2019-20 school year, 1,933 students took one or more AP tests, and 2,595 of the tests earned scores of 3 or better. No data are available for English learners, low-income students, or students with disabilities.</p>
<p>College Entrance Exams Participation</p> <p>C. ACT Participation: Increase the number of unique grades 11-12 students taking the ACT to at least 850.</p>	<p>College Entrance Exams Participation</p> <p>C. ACT Participation: The California Department of Education no longer reports this data, and no district data are available.</p>
<p>D. SAT Participation: Increase the number of unique grades 11-12 students taking the SAT to at least 850.</p>	<p>D. SAT Participation: The California Department of Education no longer reports this data, and no district data are available.</p>
<p>Completion of Courses for College Admission</p> <p>E. A-G Completion:</p> <ul style="list-style-type: none"> • <i>All Graduating Seniors</i>: Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 83%. • <i>English Learners</i>: Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 23.0%. <ul style="list-style-type: none"> • Correction: The 2016-17 English learner percentage of graduating seniors who completed a-g subject requirements for admission to the University of California (UC) and California State University (CSU) was 22.0%. In 2017-18, the outcome was also 22.0%. • <i>Low-Income Students</i>: Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 47%. • <i>Students with Disabilities</i>: Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the 	<p>Completion of Courses for College Admission</p> <p>E. A-G Completion: The California Department of Education reports the following four-year adjusted cohort rates for students completing a-g college admission requirements in 2019-20, the latest year for which data are available. Under normal circumstances, the LCAP is published in June before graduation data become available (typically during the fall after the LCAP has been published). This means that the 2019-20 LCAP Annual Update would have been limited to 2018-19 data. Since both data sets are available, NMUSD is presenting both 2018-19 and 2019-20 data below.</p> <p>2018-19 A-G Completion:</p> <ul style="list-style-type: none"> • <i>All graduating seniors</i>: 46.3% (822 students), below the target of 62% • <i>English learners</i>: 19.8% (49 students), exceeding the target of 6.5% • <i>Low-income students</i>: 36.5% (298 students), below the target of 45% • <i>Students with disabilities</i>: 16.8% (25 students), below the target of 22% <p>2019-20 A-G Completion</p> <ul style="list-style-type: none"> • <i>All graduating seniors</i>: 63.4% (973 students), below the target of 83% • <i>English learners</i>: 19.2% (39 students), below the target of 23% • <i>Low-income students</i>: 35% (337 students), below the target of 47% • <i>Students with disabilities</i>: 16.4% (20 students), below the target of 38%

Expected	Actual
University of California (UC) and California State University (CSU) to at least 38%.	
<p>College Preparedness in English and Math</p> <p>F. English Language Arts Proficiency</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 68%. <i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in English Language Arts to at least 14%. <i>Low-Income Students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 50%. <i>Students with Disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 23%. <p>G. Math Proficiency</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 45%. <i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 8%. <i>Low-Income Students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in math to at least 24%. <i>Students with Disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 10%. 	<p>College Preparedness in English and Math</p> <p>Spring 2020 testing did not take place due to the switch to distance (online) learning in March. Therefore, there are no measurable outcomes for 2020.</p> <p>F. English Language Arts Proficiency: The spring 2019 results for grade 11 students were the following:</p> <ul style="list-style-type: none"> <i>All students:</i> 63.67% met or exceeded expectations, thus meeting the expected outcome for 2019. <i>English learners:</i> 8.04% met or exceeded standards, thus exceeding the minimum expected outcome for 2019. <i>Low-income students:</i> 48.64% met or exceeded standards, thus exceeding the minimum expected outcome for 2019. <i>Students with disabilities:</i> 15.32% met or exceeded standards, below the expected outcome for 2019 but an increase from the 14% baseline score. <p>G. Math Proficiency: The spring 2019 SBAC results for grade 11 were the following:</p> <ul style="list-style-type: none"> <i>All students:</i> 40.28% of all students met or exceeded standards, below the expected outcome for 2019 of at least 42%. <i>English learners:</i> 3.95% of English learners met or exceeded standards, below the expected outcome for 2019 of at least 5%. <i>Low-income students:</i> 19.46% of low-income students met or exceeded standards, below the expected outcome for 2019. <i>Students with disabilities:</i> 5.98% of students with disabilities met or exceeded standards, an increase from the 2% baseline and from the 2017-18 score, but below the expected 2019 outcome.
<p>Career Preparation</p> <p>H. Career Technical Education Completion: Increase the number of students who complete Career Technical Education pathways to at least 114.</p>	<p>Career Preparation</p> <p>H. Career Technical Education Completion: The California Department of Education reports that 114 students (10.6%) completed pathways in 2018-19, thus meeting the target.</p> <p>Note: The California Department of Education reports only the number of students who complete pathways, not the number of students who are</p>

Expected	Actual
	enrolled in or have completed one or more pathway courses.

Actions and Services

Action 1. Academic Support – Test Fees

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-N. Advanced Placement/International Baccalaureate (AP/IB) Test Fees (a) District reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students	(a) \$55,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$29,855

Action 2. Academic Support – Test Fees

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
I-J. PSAT (a) This action has been discontinued.	(a) \$0 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$0

Action 3. Academic Support – Test Preparation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
I-J. ACT and SAT (a) Preparation courses and seminars for taking the ACT and SAT. Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments.	(a) \$0	(a) \$0

Action 4. Academic Support – College Readiness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-H. Advancement Via Individual Determination (AVID) (a) AVID tutors (Early College High School and Newport Harbor High School) E-H. Tutorial (b) College tutors in Learning Centers (Costa Mesa High School and Newport Harbor High School). Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments.	(a) \$8,320 (Property Tax – General Fund, 2000 Classified Salaries/ 3000 Employee Benefits) (a) \$0	(a) \$2,406 (b) \$0

Action 5. Academic Support – Advanced Courses

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-G. Advanced Coursework (a) AP/IB program district support for staffing, substitutes, supplies (b) AP/IB program site support for staffing, substitutes, supplies	(a) \$50,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$30,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$50,000 (b) \$30,000

Action 6. Academic Support – College Readiness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Advancement Via Individual Determination (AVID) (a) AVID dues and memberships (b) AVID consultant (c) Travel and conference: AVID Summer Institute (d) Substitutes (e) Supplies (f) Transportation to colleges (g) Additional AVID sections	(a) \$25,324 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (b) \$12,300 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (c) \$15,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (d) \$2,000 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$1,630 (Property Tax – LCFF Supplemental Funds, 4000	(a) \$23,990 (b) \$8,100 (c) \$12,563 (d) \$2,822 (e) \$2,961 (f) \$3,730 (g) \$42,832 (h) \$120,938

IMPLEMENTATION ANALYSIS

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-G. Intervention and Graduation Coaching (h) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students (i) Site-directed services to support student and parent college and career awareness, exposure, and preparation	Books and Supplies) (f) \$2,000 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (g) \$27,922 (Property Tax – LCFF Supplemental Funds, 2000 Classified Salaries/ 3000 Employee Benefits) (h) \$155,000 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (i) \$75,524 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(i) \$10,625

Action 7. Academic Support – College and Career Readiness (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-G. Teacher Professional Development (a) Consultants, travel, and conference to provide training for instructional coaches, focused on lesson planning, student engagement strategies, and checking for understanding (b) Substitutes and extra duty pay for teachers to attend training and to provide on-site learning rounds and coaching (c) Materials and supplies for training to support instructional coaches	(a) \$25,000 (Property Tax – General Fund, 5000 Services and Other Operating Expenses) (b) \$45,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$3,900 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$25,000 (b) \$45,000 (c) \$3,900

Action 8. Academic Support – College and Career Readiness (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B-G. Teacher Professional Development (a) Consultants, travel, and conference to provide training for instructional coaches, with a focus on English learners and struggling students (b) Substitutes and extra duty pay for teachers to attend training and to	(a) \$29,150 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (b) \$45,500 (Property Tax – LCFF	(a) \$17,465 (b) \$1,430 (c) \$16

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
provide on-site learning rounds and coaching focused on English learners and struggling students (c) Materials and supplies for training to support instructional coaches, with a focus on English learners and struggling students	Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$1,500 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	

Action 9. Academic Support – College and Career Readiness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E-P. Teacher Professional Development (a) Consultant, travel, and conference to provide support in providing inclusive practices (integrating students with disabilities into a general education setting) (b) Substitutes for teachers to attend training in support of inclusive practices for students with Individual Education Plans (IEPs) (c) Consultant to provide support for Gifted and Talented Education (GATE) teachers	(a) \$10,000 (Property Tax – General Fund, Services and Other Operating Expenses) (b) \$5,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$3,300 (Property Tax – General Fund 000, Services and Other Operating Expenses)	(a) \$10,000 (b) \$5,000 (c) \$3,300

Action 10. Academic Support – Coursework

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C-G. School-Wide Initiatives (a) Provided High School Credit Recovery 2.0 FTE, Life Skills 1.0 FTE, Super Support 1.0 FTE, Reading/Math Intervention 2.83 FTE	(a) \$787,614 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$859,300

Action 11. College Planning

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-H. College Campus Connections (a) Visits to college campuses. Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments. (b) Targeted invitations to tutorial and/or other support for college essay writing and applications. Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments. (c) Parent education: Parent institute for Quality Education. PIQE moved to Action 21.	(a) \$0 (b) \$0 (c) See Action 21	(a) \$0 (b) \$0 (c) See Action 21

Action 12. Career Readiness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
H. Career Technical Education (a) Career Technical Education administration: salary and benefits (b) Career Technical Education site staffing: salary and benefits (c) Materials, supplies, and professional development (grant funded) (d) Career Technical Incentive, Strong Workforce K-12	(a) \$560,000 (Career Technology Education, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$430,000 (Local Donations, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies) (c) \$1,699,000 (Carl D. Perkins Career and Technical Education: Secondary/ Education Technology, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies) (d) \$292,000 (Strong Workforce Program grant, 5000 Services and Other Operating Expenses)	(a) \$560,000 (b) \$430,000 (c) \$1,699,000 (d) \$292,000

Action 13. Career Readiness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
H. Career Technical Education (a) Coastline ROP interagency agreement	(a) \$1,600,000 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$1,448,784

Action 14. College and Career Planning

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-H. Counseling Services (a) Counselor-to-student ratios lower than overall Orange County ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans. (b) 0.50 FTE Counselor on Special Assignment (COSA). The COSA was provided in prior years but not listed in previous LCAPs. A-H. Planning Tool (c) Naviance software license fees and professional development.	(a) \$3,250,000 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$75,000 (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$54,686 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$3,250,000 (b) \$75,000 (c) \$54,686

Action 15. College Preparedness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
O-P. College Preparedness Pass Rate (a) See Goals 1, 2, and 3 actions and services: intervention, remediation, and acceleration to supplement core curriculum and instruction. (b) Certificated staff professional development, 4 days.	(a) \$0 (included in Goals 1, 2, and 3 expenditures) (b) \$2,285,684 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses)	(a) \$0 (b) \$2,773,732

Action 16. College Preparedness

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-G. College Preparedness Pass Rate (a) Staffing for Early College High School, a college preparatory dual enrollment high school program strategically designed to fulfill and exceed University of California “a-g” admission requirements (b) Instructional materials for Early College High School	(a) \$2,157,405 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$122,049 (Property Tax – LCFF Supplemental Funds, 4000 Books and Supplies)	(a) \$1,942,025 (b) \$19,536

Action 17. College and Career Preparedness (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-P. College Preparedness Pass Rate (a) Staffing and materials to support assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools, including Tableau dashboards)	(a) \$32,634 (Property Tax – General Fund, 1000 Certificated Salaries/ 2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) \$32,634

Action 18. College and Career Preparedness (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-P. College Preparedness Pass Rate (a) Staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment, state testing, software and data analysis tools, including Tableau dashboards)	(a) \$237,264 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) \$180,364

Action 19. College and Career Preparedness (Core)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-G. College Preparedness Pass Rate (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year) (b) Secondary instructional coaches: 50% (moved from goals 1, 2, 3) (c) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%) (d) Intervention Compass student progress and monitoring system for all schools	(a) \$200,000 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$370,735 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$87,500 (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits) (d) \$87,299 (Property Tax – General Fund, 5000 Services and Other Operating Expenses)	(a) \$115,078 (b) \$373,904 (c) \$105,016 (d) \$87,299

Action 20. College and Career Preparedness (Supplemental)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A-G. Academic Preparedness (a) Secondary instructional coaches (50%) at secondary sites, with an enhanced focus on English learners (b) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%) (c) Intervention Compass student progress and monitoring system for increased and improved English learner monitoring and reclassification (d) Certificated teacher orientation and induction	(a) \$370,735 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$87,500 (Property Tax – LCFF Supplemental Funds, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$87,299 (Property Tax – LCFF Supplemental Funds, 5000 Services and Other Operating Expenses) (d) \$325,000 (Title III, Services and Other Operating Expenses)	(a) \$400,451 (b) \$105,016 (c) \$104,699 (d) \$325,000

Action 21. College Planning for Parents

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(a) Parent education: Parent Institute for Quality Education	(a) \$90,922 (Title IV, 5000 Services and Other Operating Expenses)	(a) \$90,922

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to online learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

During the first semester of the 2019-20 school year, the district began spending allotted funds to implement planned actions and services. These actions and services were based on the needs of students participating in learning activities in campus classrooms, with school staffs present on campus, and parent and stakeholder meetings taking place in person.

Newport-Mesa Unified School District (NMUSD) is almost entirely reliant on local property taxes to fund the schools. For the 2019-20 and future school years, NMUSD research forecasts declining property tax revenues and school enrollments. Therefore, the planned budget was reassessed, and some amounts to be spent on hiring consultants and training teachers were reduced.

With the closing of school campuses in March 2020, with all students switched to online learning and school staffs and district administrators working from home, available funds were redirected to address technology needs of students, families, teachers, and other district employees; school staffs and district administrators were reallocated to address online learning needs; and counseling and college preparation activities were adapted to online actions and services. Purchases of instructional materials for Early College High School students were increased to address their online needs and coordination of courses with Orange Coast Community College.

Successes and Challenges

The district implemented actions and services through February 2020, as planned and with some additions, to prepare students for college and careers.

Successes in the implementation processes included the following:

- **College and career planning and preparation:** All secondary students continued to have academic and college and career plans. More counseling, as well as continued training for staffs and parents in the use of Naviance college and career planning software, supported students in their planning and preparation.
 - Advancement Via Individual Determination (AVID) classes, tutorials, and professional development continued, with the addition of AVID EXCEL at TeWinkle Middle.
 - Students continued to enroll in Advanced Placement (AP) and International Baccalaureate (IB) classes, use software to create college and career plans, and participate in a variety of college readiness activities. Enrollment of low-income students, English learners, and students with disabilities in Advanced Placement and International Baccalaureate (AP/IB) programs increased.
 - All courses, except for a few electives, are a-g approved courses, meaning that they count toward admission to the University of California and California State University systems. All students, including English learners, low-income students, and students with disabilities, had access to these courses. Any student working to meet graduation requirements could do so by enrolling in the a-g approved courses. In 2019-20 English learners and low-income students substantially increased enrollments in these courses over 2018-19.
 - The district continued to expand Career Technical Education (CTE) courses and pathways.
- **Intervention:** Intervention Compass student progress and monitoring system was in use at Title I elementary schools, plus California, Kaiser, Newport Coast, Newport Heights, and Woodland Elementary; Title I middle schools and Ensign Intermediate; and Newport Harbor High School.
- **Staffing:** The district maintained the TK-12 coordinator position added in 2018-19 to increase support for instructional materials pilots, adoptions, and implementation processes.
- **Professional development:** The district revised professional development, based on an analysis of staff needs.
 - The district continued to provide four days of professional development for TK-12 teachers, with an increased focus on strategies and supports for students who are English learners, low-income, foster youth, and/or homeless.
 - The district redesigned the role of secondary site level instructional coaches to serve any teacher and to focus support on lesson planning, student engagement strategies, checking for understanding, and scaffolding instruction for English learner students.

Challenges in the implementation processes included the following:

- **Career and college guidance:** Only 39 percent of high school student respondents to the LCAP Survey indicated that they had enough meeting time with counselors at their schools.
- **College and career planning:** While the percentage of students (58 percent) who can easily access Naviance college and career planning software increased from previous years, according to the annual LCAP Survey, the percentage of parents (43 percent) with easy access declined. The percentages of both students (51 percent) and parents (39 percent) who agreed that they could use Naviance effectively declined.

- **A-g course enrollments.** In addition to a few elective courses, some other courses are not a-g approved, presenting challenges to English learner and low-income students and students with disabilities who want to attend college:
 - **English Language Development (ELD) 1, 2, and 3 courses:** The University of California allows only one advanced-level ELD course to be on the a-g approved list. Therefore, the beginning ELD courses do not receive a-g credit. The majority of NMUSD English learners were also enrolled in a-g approved courses. However, those with the most limited English skills were enrolled in several periods of ELD. In order to succeed, these students were also enrolled in other courses that do not require higher level English language skills. This limited their potential to complete the a-g requirements for college admission. The district is currently addressing needs for the secondary English learner pathway.
 - **Special education courses that are modified from the standard curriculum:** Students enrolled in these courses are typically not working toward a diploma, but instead are pursuing a certificate of completion.
 - **Supports for struggling students:** Students enrolled in a-g approved courses, including English learners, low-income students, and students with disabilities, may struggle with success in these courses. When a student fails a course, (s)he is not moved on to the next level course. Instead, the student is subsequently re-enrolled in the course either through summer school or during the next school year. This could put these students behind in meeting the a-g requirements. The district is currently reviewing its system of supports for students who struggle in core academic classes.

GOAL 8: IMPLEMENTATION OF SIGNATURE ACADEMIES

Implementation of Signature Academies: The four K-12 school zones will offer academic and visual and performing arts (VAPA) Signature Academy programs.
These programs will reflect unique aspects of each zone's community and will offer extensions of current academic and VAPA programs.

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 6 – School Climate
- Local Priorities:
 - A – Academics
 - C – Community

Annual Measurable Outcomes

Expected	Actual
<p>A. Signature Academy High School Offerings: Offer 9 Signature Academy programs and add one new grade 11 Computer Science Pathway at the comprehensive high schools, with at least one program offered at each high school.</p>	<p>A. Signature Academy High School Offerings: The district met the expected outcome by offering the following academies:</p> <ul style="list-style-type: none"> • Costa Mesa <ul style="list-style-type: none"> • Academy of Creative Expression, an arts conservatory • Delta (math, science, engineering pathway) • Estancia <ul style="list-style-type: none"> • Engineering and Design Academy • Estancia Medical Academy • Construction Technology • Digital Media Arts • Newport Harbor <ul style="list-style-type: none"> • International Baccalaureate (IB) • Computer Science Pathway (second year, grades 9-10) • Corona del Mar <ul style="list-style-type: none"> • Academy of Global Studies • Performing Arts and Multimedia Academy

Expected	Actual
<p>B. Middle School Exploratory Opportunities: Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity.</p> <p>C. Elementary School Exploratory Opportunities: Offer 3 Signature Academy exploratory opportunities.</p>	<p>B. Middle School Exploratory Opportunities: The district met the expected outcome by offering the following opportunities:</p> <ul style="list-style-type: none"> • TeWinkle Middle Engineering/Project Lead the Way • Costa Mesa Middle Delta Program • Corona del Mar Middle Global Studies • Ensign Intermediate International Baccalaureate (IB) for grades 7-8 in partnership with Newport Harbor High School • Ensign Intermediate Computer Science pathway <p>C. Elementary School Exploratory Opportunities: The district met the expected outcome by offering the following opportunities:</p> <ul style="list-style-type: none"> • Dual Immersion language programs at College Park Elementary and Whittier Elementary • Modern Scholars Academy at Adams Elementary • Davis Elementary Magnet: Science, Math, and Technology

Actions and Services

Action 1. Zone Offerings

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A. High School Signature Academies</p> <ul style="list-style-type: none"> • Costa Mesa <p>(a) Academy of Creative Expression, an arts conservatory</p> <p>(b) Delta (math, science, engineering pathway)</p> <ul style="list-style-type: none"> • Estancia <p>(c) Engineering and Design Academy Pathway</p> <p>(d) Estancia Medical Academy/Patient Care Pathway</p> <p>(e) Lyceum Academy</p> <p>(f) Residential and Commercial Construction Pathway (previously Construction Technology)</p> <p>(g) Design Visual Media Arts Pathway (previously Digital Media Arts)</p> <ul style="list-style-type: none"> • Newport Harbor 	<p>(a) – (l) \$151,947 (Property Tax – General Fund, Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies) (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) – (l) \$151,947</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(h) International Baccalaureate (IB) (i) Software and Systems Development Pathway (previously Computer Science Pathway, expanded to grade 11) • Corona del Mar (j) Academy of Global Studies (k) Engineering Design Pathway (l) Performing Arts and Multimedia Academy		

Action 2. Exploratory Opportunities – Middle Schools

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B. Exploratory Opportunities for Middle Schools (a) Engineering Design Pathway and teacher professional development for grades 7-8 (TeWinkle Middle). (b) Engineering Design Pathway and teacher professional development for grades 7-8 (Costa Mesa Middle). (c) Engineering Design Pathway and teacher professional development for grades 7-8 (Ensign Intermediate).	(a) – (c) \$0 (included in daily staffing) (Property Tax – General Fund, 1000 Certificated Salaries/3000 Employee Benefits)	(a) – (c) \$0

Action 3. Exploratory Opportunities – Elementary Schools

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B. Exploratory Opportunities for Elementary Schools (a) Costa Mesa Zone: Mandarin dual immersion program for grades K-4 at College Park, including professional development for program teachers. (b) Estancia Zone: Modern Scholars Academy for grades K-4 at Adams, including professional development for program teachers. (c) Newport Harbor Zone: Spanish dual immersion program for grades K-4 at Whittier, including professional development for program teachers. (d) All Zones: Davis Elementary Magnet: Science, Math, and Technology, including	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures) (Property Tax – General Fund, 1000 Certificated Salaries/ 3000 Employee	(a) – (d) \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
professional development for program teachers. Students from all zones are eligible to apply for the program.	Benefits)	

Goal Analysis

This analysis describes the implementation of actions and services through February 2020, plus changes made as a result of switching to online learning in March 2020. For an overall analysis of the implementation of actions and services, see Overall Analysis, page 87.

Use of Funds for Actions and Services Not Implemented

Actions and services were implemented as planned. Expenditures associated with the switch to online learning were absorbed in expenditures listed in other goals.

Successes and Challenges

Implementation of the actions and services throughout the 2019-20 school year achieved the goal. Successes in the implementation processes included the following:

- **Programs offered:** Each of the four district zones provided high school Signature Academies, plus middle and elementary school exploratory opportunities, as planned. Signature Academy courses are now incorporated into a variety of pathways, Career Technical Education (CTE) among them. Annual recruitment and application processes filled the programs to capacity.
- **Program expansions:** Elementary dual immersion language programs continued to expand by one grade level per year. The Newport Harbor High School Computer Science Pathway continued to expand by one grade level per year.
- **Course sequences:** Teachers continued to collaborate professionally and develop a cohesive, articulated sequence of courses and exploratory opportunities.

Challenges in the implementation processes included the following:

- **Distance learning:** Many Signature Academy/Career Technical Education courses require hands-on learning and access to specialized industry software. After school campuses closed in March 2020, planned classroom activities and specialized software were no longer available. Courses were adapted as much as possible to assignments students could complete through distance learning.

OVERALL ANALYSIS

Overall, Newport-Mesa Unified School District (NMUSD) was meeting its goals for 2019-20. However, the cancellation of state testing and district assessments for spring 2020, due to the COVID-19 pandemic, eliminated important data that NMUSD normally analyzes to develop and make changes to its annual Local Control and Accountability Plans (LCAPs). Also in April 2020, the California State Legislature and California Department of Education canceled the requirement to submit a three-year LCAP plan by July 1, 2020. Instead, districts wrote a COVID-19 Operations Report detailing changes to school operations for March through June 2020, and a Learning Continuity and Attendance Plan describing adaptations to adjust student learning in 2020-21 to public health requirements.

Through April 2020, NMUSD was in the process of reorganizing its three-year LCAP to focus on three broad goals, rather than the eight goals in previous LCAPs. With the LCAP reinstated, the district reviewed available data and this Annual Update to determine that this reorganization should continue for the 2021-24 LCAP goals. This reduction in the number of goals enables the following:

- The district can reorganize and refocus programs and actions to increase support for the specific needs of all types of students, while still addressing all state and local priorities.
- Parents and other stakeholders will have a clearer explanation of district programs and actions, enabling them to identify actions and services available to address the needs of their own students.

The reorganization and refocusing consisted of aligning all programs and actions to the Multi-Tiered Systems of Support (MTSS) framework. This integrated, comprehensive framework does the following:

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

For more information about MTSS, see Organization of Goals, page 130.

Metrics and measurable outcomes changes to enhance data analysis of student progress and to ensure that all students are tracked and monitored include the following:

- Outcomes will be based on data expected to be available during the three-year plan.
- Outcome reporting will be based on the ways the California Department of Education calculates data, or based on local district data, so that accurate year-to-year comparisons can be made.
- Metrics will be added to track and monitor students with disabilities, including students receiving special education services who take the English Language Arts and Mathematics California Alternate Assessments.
- Physical fitness measurements will no longer be included. The state does not require these measurements to be included in the LCAP and does not currently report data. However, once students return to in-person learning, the district will still track and analyze these measurements to make improvements to the physical education program that will enhance students' physical health.

IMPLEMENTATION ANALYSIS

- Music and visual and performing arts measurements based on district data will be reduced or revised to demonstrate more clearly that all students have access to a broad course of study.

Actions and services changes include the following:

- Increase staffing and programs to support mental health and behaviors that enable students to focus on academic achievement.
- Increase staffing and refine and/or implement programs to provide targeted supports to struggling students.

LEARNING CONTINUITY AND ATTENDANCE PLAN ANNUAL UPDATE

The California Department of Education (CDE) canceled the Local Control and Accountability Plan (LCAP) to be produced by July 1, 2020, shortly after school campuses closed in March 2020. The CDE then mandated a Learning Continuity and Attendance Plan that described district plans and budgeted expenditures to cope with changes due to the COVID-19 pandemic. This Annual Update describes changes, successes, and challenges that Newport-Mesa Unified School District (NMUSD) experienced in implementing that plan during the 2020-21 school year.

With campuses closed from March through June 2020, both state and local testing were canceled, resulting in a dearth of data that would normally be available to analyze student progress. However, NMUSD conducted regular virtual activities throughout spring and summer 2020 and the 2020-21 school year to obtain feedback on student progress from students, parents, school staffs, district employees, and community members. The district examined this information as part of its analysis of student progress during the 2020-21 school year.

NMUSD adopted a Three-Level Plan, based on State of California education laws and public health regulations, and Orange County Department of Public Health guidelines.

- **Level 1, 100 Percent In-Person:** As originally adopted, this level would be available to students only if the State of California moved to COVID-19 Stage 4 and Orange County and local conditions supported instruction without the need for social distancing. This level was essentially a return to classroom instruction as it was conducted prior to the mandated school closures in March 2020. In practice, a return to full days of in-person classroom instruction in April 2021 meant modifying classrooms, buildings, and traffic flows to accommodate social distancing and other health protocols; enhancing health checks of students and staff to isolate ill people as quickly as possible; and modifying instructional strategies, and recess and lunch activities to promote social distancing and cleanliness. Most importantly, social distancing measures remained in place through June 2021, preventing an exact return to classroom instruction.
- **Level 2, Partial In-Person:** This level combined on-campus, in-person learning with distance learning. Using the term distance learning signifies the use of integrated platforms and standardized access that were not available during online learning in spring 2020. On-campus learning was governed by health protocols to keep students and staff safe.
- **Level 3, 100 Percent Distance Learning:** Students received distance instruction only, with no students on campuses. Some instruction was through live instruction with a teacher, and some was through independent and small-group work conducted using software platforms. NMUSD also created Cloud Campus, an all distance learning program in which enrolled students would remain throughout the 2020-21 school year. The district will retain this option for the 2021-22 school year.

The primary challenges to implementing the Learning Continuity and Attendance Plan were the following:

- Under normal circumstances, new ways to access content and changes to teaching strategies and methods would be implemented over two or three years, as was the schedule for implementation of new state standards. The district had days to switch to online learning in March 2020, and two summer 2020 months

to design and implement a plan for the 2020-21 school year to address student and family needs and ever-changing public health situations and directives. The district relied heavily on stakeholder input to design a distance learning program that met student and family needs.

- Students changed from one instructional level to another, based on current health conditions, which changed frequently. The district increased communications through its website, help line, social media, and virtual meetings to keep all stakeholders informed of changes and new requirements.
 - NMUSD students began the fall 2020 semester at Level 3, with all students involved in distance learning.
 - Students transitioned to Level 2, Partial In-Person, on a staggered schedule between September 29 and November 9, with transitional kindergarten (TK), kindergarten (K), grades 1 and 2, plus all grades TK-12 special needs students receiving special day class services, returning to campuses first. Secondary students moved to Level 2 last.
 - On December 4, 2020, all students participated in distance learning as a result of the unhealthy air pollution due to county wildfires.
 - With the late fall surge in COVID-19 cases and a further surge expected during winter break, secondary students returned to Level 3 distance learning after winter break, from January 4-22, 2021. All in-person student activities for athletics, arts, and extracurricular programs were temporarily suspended from the start of winter break through January 22, 2021. Secondary students resumed hybrid instruction on January 25, 2021. Elementary students continued to participate in partial in-person instruction throughout January.
 - Elementary students transitioned to Level 1 on April 21, 2021. Secondary students transitioned to a modified Level 1 the week of April 26, 2021, with students attending full days of in-person instruction for four days per week and maintaining one day of distance learning per week.

IN-PERSON INSTRUCTIONAL OFFERINGS

The Newport-Mesa Unified School District (NMUSD) Three-Level Plan provided two options for in-person learning:

- **Level 1:** Elementary students returned to classrooms full time on April 21, 2021, and secondary students on April 26, 2021, with modifications to traffic flows and building interior configurations, and the implementation of health and safety requirements. Secondary students attended four days per week, with one day retained for distance learning.
- **Level 2:** Students participated in a hybrid learning program that protected the health of students and staffs.
 - **Elementary students** participated in on-campus, in-person instruction combined with at-home individual distance learning. Grades TK-6 students, divided into AM and PM groups, came to campus for half-days of in-person classroom instruction, following social distancing and hygiene protocols. Students spent half-days off campus engaged in independent distance learning when they were not on campus.
 - **Secondary students** participated in a modified in-person plan that combined on-campus, in-person classroom instruction for two full days and off-campus, distance learning for three full days. Grades 7-12 students focused on completing six to eight classes each semester.

Actions Related to In-Person Instructional Offerings

Table 1 lists expenditures for actions to implement partial in-person instructional models. *Contributing* means that the action primarily benefited low-income, English learner, and/or foster students.

Table 1. Budget for Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Safety: Custodial cleaning supplies	\$29,718	\$75,529	No
Safety: Health and safety supplies	\$188,759	\$139,505	No
Safety: Additional custodial personnel	\$920,000	\$917,073	No
Safety: Campus security	\$222,976	\$226,976	No
Safety: Signage for campuses and other district buildings	\$50,000	\$272,448	No

Changes to Planned Actions and Budgeted Expenditures

Planned actions were implemented. Changes to estimated actual expenditures were the following:

- More custodial supplies and fewer health and safety supplies than originally estimated were required.

- More signage for campuses and district buildings was required to notify everyone of new procedures and traffic flows.

Analysis of In-Person Instructional Offerings

NMUSD implemented both the hybrid and the full-time in-person learning models.

Hybrid Learning Implementation

NMUSD successfully implemented the following while students participated in the Level 2 hybrid learning program:

- **Health and safety:** NMUSD developed a comprehensive plan to ensure physical health and safety in school facilities and vehicles, based on Orange County Department of Public Health guidelines.
 - NMUSD continued to monitor COVID-19 numbers and adjust safety protocols, especially for wearing face coverings, providing isolation spaces, and practicing social distancing, as the California Department of Public Health and the Orange County health officers updated their guidelines.
 - The district had a process for dealing with a confirmed COVID-19 case. Once a case was confirmed, the district immediately notified the Orange County Health Care Agency (OCHCA) and worked with them to determine a course of action. Actions included quarantines of anyone in close contact with the infected person; thorough cleaning and disinfecting of all areas used by the infected person; determining whether a classroom, school, or the entire district needed to return to distance learning; and determining when students and staff could safely return to classrooms.
 - For on-campus days, having clear traffic flows, playground use protocols, and extra supervision during breaks were generally successful in helping everyone on campus follow health and safety rules.
- **Academics:** NMUSD designed and implemented hybrid in-person instructional models for elementary and secondary students that divided students into two groups at each site and used available space on campuses to ensure social distancing.
 - Teachers were generally able to move learning forward despite challenges, maintaining instruction and curriculum delivery. Teachers grew in abilities to use digital strategies.
 - For on-campus days, students received immediate feedback and help from teachers, thus mitigating some learning loss.
 - Smaller class sizes helped with both academic achievement and social-emotional learning.
 - Small groups, differentiated instruction, targeted instruction, and interventions helped elementary students to progress academically. Interventions were conducted outside of uninterrupted time for English language arts and math.
 - Secondary students had more opportunities to complete extra-credit assignments and make up tests.
 - Teachers participated in ongoing professional development and/or meeting times to learn strategies and practices specific to hybrid instruction. This time was worked into weekly schedules.

- The increased number of psychologists, counselors, social workers, and behavioral specialists, plus the introduction and/or expansion of social-emotional learning programs, increased the ability of students to focus on academic achievement.

The district encountered these challenges in implementing the Level 2 hybrid learning program:

- **Academics:**
 - The reduced hours for instruction reduced the time available for targeted intensive instruction that some students needed.
 - Career Technical Education (CTE) classes lost their access to industry-level software and learning experiences when distance learning began. These losses continued throughout the school year.
 - With masks and social distancing required, teachers needed to adapt their usual methods and strategies. Face masks made hearing difficult by muffling sound, and students reported diminished ability to see through multiple layers of plexiglass dividers. Elementary teachers could not use standard group workstation activities.
- **Facilities:** Preparing campuses for students and staff to return had to be finished quickly so that students could return to campuses as soon as health conditions permitted. Preparations involved enhancing ventilation systems and installing High-Efficiency Particulate Air (HEPA) filters; hiring additional custodial personnel; designing and implementing a campus security plan for the new campus conditions; purchasing large quantities of health, safety, and cleaning supplies; and designing and acquiring signage for schools and district buildings.
- **Communication:** The district needed to address parent and staff concerns related to the frequency of student/teacher interaction, student support, and the ability to learn at home. The district communicated via its website, help line, social media, and virtual meetings. Individual school site principals and staff communicated through emails, phone calls, the school website, and the school's social media. School Community Facilitators assisted non-English-speaking families.
- **Secondary logistics:** The original date for secondary students to return to campuses was delayed due to the length of time it took to work out logistical details to maintain the health and safety of students and staff.
 - One complexity at the secondary level was the need to create two balanced cohorts to reduce the number of students in a classroom at one time without impacting students and their courses. Imbalanced cohorts created challenges that would not allow the district to meet the social distancing requirements in many classrooms. Due to varying numbers of students in secondary classes, there was difficulty in evenly dividing cohorts while maintaining social distance.
 - The district needed to spend time revising its hybrid instructional model after deciding that much deeper discussions were needed on the benefits and disadvantages of moving to a hybrid structure on the date originally designated.

- One example is that the original hybrid model provided less teacher-student interaction than the implemented distance learning model.
- The district revised the hybrid model to increase student and teacher learning interactions, improve models of learning while students were at home, include structures for additional student support, and provide additional targeted and intentional professional development.
- Secondary schools require teachers and other certificated staff to have credentials in specific subject areas. Due to a number of secondary teachers noting an inability to work in an in-person setting, the district needed to hire qualified teachers to fill those vacancies. Hiring and filling vacancies in the pandemic environment became increasingly difficult, as there was a countywide shortage of qualified teachers and available substitute teachers.
- Early College High School needed to remain in distance learning due to challenges related to their alignment with the Coastline Community College system.
- **Elementary logistics:** Younger students especially had difficulty grasping why they had to stay home on some days for distance learning and go to campuses on other days.
 - Family supervision for younger students on distance learning days was a challenge for many families.
 - On days when students were on campus, they had to adjust to restrictions on movements in classrooms and were unable to follow their traditional rotation routines.

Full-Time In-Person Learning Implementation

NMUSD successfully implemented the following while students participated in the Level 1 on-campus, in-person learning program, still following health and safety protocols:

- Students were able to receive immediate and increased help from teachers, enabling students to progress in academic achievement.
- Collaboration among teachers increased through learning model changes and was maintained with in-person learning.
- Teachers grew in their use of digital strategies and adapted those strategies for classroom use.

The district encountered these challenges when students returned to full-time in-person learning:

- Social distancing was difficult to maintain, with numerous instructional strategy changes needed, such as restricting movements within classrooms, omitting center rotations, and making changes to integrating manipulatives and hands-on lesson components.
- Secondary classes of 80 to 90 minutes each presented challenges to students in maintaining attention. Teachers needed to adjust lesson plans to fill the entire required instructional minutes.
- Secondary students who were not engaged or not attending during online learning periods needed to be re-engaged when returning to in-person classes.
- Some classroom technology needed additional visual displays or voice amplification.
- Social distancing on buses limited the number of buses available for routes.

DISTANCE LEARNING PROGRAMS

Newport-Mesa Unified School District (NMUSD) offered two distance learning programs in its Three-Level Plan, both implemented to include all students for the beginning of the 2020-21 school year, based on state and county guidelines and current health conditions.

- **100 Percent Distance Learning:** Schools opened in August 2020 for the fall semester using this level, with all students learning remotely. As health conditions changed, the district switched between this plan, the hybrid in-person and distance learning combination plan, and the in-person plan.
- **Cloud Campus:** Students in grades TK-12 could choose to participate in this distance learning program for the entire 2020-21 school year. NMUSD will continue to provide Cloud Campus for the 2021-22 school year.

Actions Related to the Distance Learning Program

Table 2 lists expenditures for actions to implement distance learning, including Cloud Campus. *Contributing* means that the action primarily benefited low-income, English learner, and/or foster youth students.

Table 2. Budget for Actions Related to Distance Learning

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Educational technology professional development: Additional staff hours for program design and delivery	\$33,554	\$935	No
Cost associated with TK-12 NMUSD Cloud Campus development (virtual school): Design team at teacher hourly pay rate	\$73,199	\$37,318	No
Staffing for TK-12 NMUSD Cloud Campus: Teachers, educational technology Teacher on Special Assignment (TOSA), counselor, administrators, office staff, registrar, and School Community Facilitator	\$13,662,216	\$11,890,667	No
Digital platforms for students and staff to access course content and submit student work: Google Classroom, Seesaw, Schoology, School Loop, Zoom <i>Note:</i> Expenditures from 2019-20 school year budget	\$123,975	\$123,975	No
Digital platforms for students and staff to access course content and submit student work: ClassLink, Google Classroom, Seesaw, Schoology, School Loop, Zoom <i>Note:</i> Expenditures from 2020-21 school year budget	\$261,837	\$358,858	No
Florida Virtual School Curriculum for the NMUSD Cloud Campus	\$211,750	\$228,814	No
Student Chromebooks <i>Note:</i> Expenditures from 2019-20 school year budget	\$1,071,102	\$1,071,102	No

Table 2. Budget for Actions Related to Distance Learning

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Student Chromebooks <i>Note: Expenditures from 2020-21 school year budget</i>	\$1,425,000	\$629,920	No
Teacher and other staff laptops <i>Note: Expenditures from 2019-20 school year budget</i>	\$541,951	\$1,210,936	No
Teacher and other staff Laptops <i>Note: Expenditures from 2020-21 school year budget</i>	\$602,168	\$753,063	No
Teacher document cameras	\$182,314	\$225,198	No
Hotspots to provide Internet connectivity <i>Note: Expenditures from 2019-20 school year budget</i>	\$148,800	\$148,800	Yes
Hotspots to provide Internet connectivity <i>Note: Expenditures from 2020-21 school year budget</i>	\$148,800	\$278,319	Yes
Additional IT and related staffing to prepare student and staff devices	\$142,112	\$3,142	No
Additional staffing to collect and redistribute Chromebooks	\$22,503	\$18,455	No
Additional staffing to distribute elementary and secondary instructional materials	\$100,478	\$76,288	No
Additional School Community Facilitator support for families	\$19,439	\$46,222	Yes
Tiered stipends for certificated and classified staff to maintain connection with the district during the COVID-19 pandemic via personal devices	\$999,487	\$1,235,528	No

Changes to Planned Actions and Budgeted Expenditures

Actions were implemented as planned. Changes to estimated actual expenditures were the following:

- Costs associated with developing Cloud Campus were underestimated. Funds for professional development were transferred to the Cloud Campus development.
- Additional software platforms were identified as needed for distance learning, and therefore increased expenditures.
- Total budgeted funds for student Chromebooks, teacher and staff laptops, and teacher document cameras were \$2,752,433. Total funds expended for these items were \$2,819,117, with adjustments made as needed to numbers of devices purchased.
- Expenditures for hotspots in 2020-21 increased as the number of homeless students more than doubled.

- As logistics were developed to support technology devices and distribute Chromebooks and instructional materials to students, the district and site staffs found ways to involve existing staffs to implement these activities. Thus, not all estimated staffing funds were needed.
- School Community Facilitators were invaluable in supporting the needs of low-income, homeless, and English learner students and families.
- The total expenditure for tiered stipends was more than expected, due to the needs of additional personal devices for certificated and classified staff to maintain connection with the district.

Analysis of the 2020-21 Distance Learning Program

The following analysis of successes and challenges covers the six distance learning elements described in the Learning Continuity and Attendance Plan.

Continuity of Instruction

Both distance learning plans provided a full curriculum of substantially similar quality to in-person classroom programs. This means that the schedule for elementary students provided core content blocks for English language arts (ELA), English language development (ELD), and math, with history/social science and science content integrated into the content blocks. Secondary students had the same core classes and electives for both distance and in-person learning.

Successes in providing a full curriculum included the following:

- **Elementary and Secondary**
 - NMUSD distributed instructional materials to all students to support distance learning at home.
 - The schedule included regularly scheduled times when teachers were available for live online support and blocks of time to provide interventions for struggling students.
 - Teachers received training and access to resources to support cohesive, effective instruction.
- **Elementary**
 - English learners participated in designated ELD and/or academic language blocks at least four times per week.
 - Students continued to participate in science, music, and physical education taught by specialists.
- **Special Education**
 - Individual Education Plan (IEP) services supported access to the curricula.
 - Instructional aides supported access to the curricula in both distance and in-person learning.
 - Some students participated in breakout rooms for small groups, as identified in their IEPs. Instructional aides assisted students in breakout rooms.
 - Teachers had regularly scheduled times when they were available to provide live online support for select groups of students.

Challenges to providing a full curriculum included the following:

- Pacing was reorganized to focus on depth and complexity, whether in person or through distance learning. (Pacing refers to what material to teach and how fast or slow to teach it.) This required additional planning and collaboration on campuses for teaching teams.
- Hands-on and activity classes, such as physical education, needed to be adapted very quickly to activities that students could do at home.
- Students in Career Technical Education (CTE) classes no longer had access to industry-standard software on their Chromebooks or to industry-standard equipment for hands-on activities.
- Common district-wide parameters needed to be established for instructional minutes, synchronous and asynchronous (live and independent learning) expectations, and for dedicated staff planning and professional development time.
- Sites needed to develop unique systems of support to identify and engage students who were not responding to distance learning.
- The need to communicate with everyone in the district community increased exponentially. The district had to develop new methods of virtual communications and greatly expand information on its website.

Access to Devices and Connectivity

Prior to campus closures in March 2020, NMUSD was implementing a phased-in plan for all grades 5-12 students to have individual Chromebooks for use at school and home, and for grades TK-4 students to have individual Chromebooks available in their classrooms. NMUSD successfully accelerated this plan to distribute Chromebooks to all students who needed one for distance learning in spring and fall 2020. In addition to Chromebooks, the district distributed hotspots, car chargers, and other devices on an as-needed basis.

Challenges primarily involved the logistics of ensuring that students and families had sufficient technology support so that students could attend classes.

- The district needed to expand strategies and methods to resolve hardware and software technology problems and to replace broken devices.
- The district relied on support from the Welcome Center and the School Community Facilitators, and developed site teams to work with homeless students, foster youth, low-income families, and non-English-speaking families to ensure that they received needed technology devices and low-cost or free Internet service.

Student Participation and Progress

Teachers and administrators successfully monitored student participation and progress in both live online instruction and independent learning.

- Teachers took daily attendance to monitor participation during live instruction. Automated attendance tracking notified parents daily of student absences.
- Teachers and administrators monitored participation in both live instruction and independent learning.

- NMUSD developed a tiered system of support for students who disengaged with teachers and learning.
 - Teachers reported concerns about inconsistent or non-participatory students to administrators.
 - Administrators then coordinated multiple methods of outreach to families to encourage, to the extent possible, regular participation in distance learning.
 - District outreach methods included automated and individual phone calls, text messages, automated and individual emails, and referrals to the Child Welfare and Attendance Coordinator for home visits.
- NMUSD measured student participation and the time value of student work, as required by California statute. A time value is calculated based on live instruction and/or independent assignments made by and certified by a certificated district employee (usually the teacher).

Challenges primarily involved developing new strategies and methods to identify non-participating students and their reasons for not participating, and to calculate and track the time value of student work.

- Some students had difficulties remaining engaged and motivated due to lack of interest in topics, personal /family problems, and/or difficulties with hardware, Internet connections, and using software.
- Student and parent feedback indicated that independent assignments often took much longer than estimated.

Distance Learning Professional Development

School staffs, including teachers, instructional assistants, counselors, and site administrators, as appropriate, participated in a wide range of training, as follows:

- Instructional approaches and practices to maximize distance learning and support English learners
- Technological support on various distance learning platforms, data collection, intervention programs, and methods of differentiation
- Access to resources designed to promote student interest and engagement
- Restorative Practices, Positive Behavioral Interventions and Supports (PBIS), social-emotional learning, and mental health in the digital classroom
- Teacher collaboration time to address grade-level issues and consistency
- Content specific trainings for secondary staffs

Challenges involved the need for school staffs to absorb an enormous amount of information and adapt to new strategies and methods very quickly. NMUSD used feedback received from staffs to adjust training to address pertinent issues.

Staff Roles and Responsibilities

Staff roles and responsibilities changed as a result of the COVID-19 pandemic. In general, staffs adapted as needed to new roles and responsibilities. The primary challenge for everyone in the district was the need to change direction often, sometimes weekly, as state and county regulations and health department guidelines changed.

Successes with the new roles and responsibilities included the following:

- **Cloud Campus.** NMUSD created a new online school, Cloud Campus, for students who thrived in distance learning or whose families preferred distance learning due to health and safety considerations. The district appointed a principal and moved teachers committed to distance learning to Cloud Campus.
- **Professional development.** Training plans for teachers and staffs were developed quickly to prepare school staffs for opening the 2020-21 school year with all students participating in distance learning. Plans also included ongoing training and coaching. Over the course of the school year, behavioral specialists provided lessons and resources to teachers during virtual staff meetings.
- **New schedules.** All district departments, including IT, transportation, facilities maintenance, and nutrition, developed and adjusted to new schedules and methods to support students in distance learning.
- **Supporting students.** Behavioral specialists, counselors, school psychologists, and social workers acquired skills for communicating virtually with students and parents, and developed strategies and methods for helping struggling students and families cope with challenges and trauma caused by COVID-19.
- **Technology.** Site administrators, office staffs, custodians, and the district office IT staff developed skills to quickly deploy Chromebooks and other devices to students. Librarians and library media technicians provided additional support in instructional materials and supplies distributions, as well as ongoing Chromebook deployment and replacement. School Community Facilitators continued to provide critical support for families, with the increased role of answering technology and device related questions, providing key information about how to access Internet resources, and providing multi-lingual support in explaining distance learning and virtual school settings to families.
- **Facilities and health.** During summer 2020 the custodial staff participated in training about hazardous materials cleaning and preparing facilities for reopening.

Challenges with new roles and responsibilities included the following:

- **New strategies and methods.** Administrators and teachers needed to change focus abruptly in March 2020 from classroom learning to distance learning and develop an entirely new approach to educating the district's students. This new approach also had to include strategies and methods for working with students struggling with distance learning and for working with families experiencing trauma, economic insecurities, and health challenges. Based on feedback from parents, students, and district employees, NMUSD changed and enhanced strategies and methods for fall 2020, meaning that once again, school staffs needed to adjust quickly to new roles and responsibilities.
- **Transition plans.** At the same time that the district was revising distance learning plans for fall 2020, NMUSD also needed to develop a plan for transitioning to in-person learning when health conditions permitted, as well as developing plans for transitioning back and forth between distance and in-person learning as health conditions changed.

Supports for Students with Unique Needs

NMUSD believes that all struggling students need to be identified and given appropriate instruction and interventions to raise academic achievement to grade level. This belief also applied to students who participated in

distance learning. However, English learners, homeless students, foster youth, and special education students had unique needs in distance learning that the district addressed.

Successes in addressing these unique needs included the following:

- **Lessons.** Teachers delivered lessons that were culturally responsive, considered social-emotional needs, and emphasized building relationships and increasing connectivity. Special education teachers adapted lessons to target Individual Education Plan (IEP) goals in the virtual setting to the extent practicable.
- **Monitoring and interventions.** Students received increased monitoring and targeted feedback and interventions. The district enhanced methods to identify homeless and foster students and their particular needs, and to identify and address unique behavioral and emotional needs.
- **Communications.** NMUSD increased parent outreach and communications, using a family's primary language, and provided information about and referrals to community resources. Zoom meetings for students' IEPs were effective in gathering all who needed to participate. In fact, IEPs held via Zoom increased parent participation at some sites and will continue as an option going forward.
- **Student participation.** The district increased its careful monitoring of attendance and participation for students with unique needs. NMUSD used a tiered intervention model to return students to regular attendance and participation.

Challenges in supporting students with unique needs included the following:

- **Addressing all student needs.** In one sense, all district students had unique needs during distance learning, ranging from some confusion about assignment requirements, to inadequate housing arrangements that lacked individual spaces for students to study, to technology and connection problems, to a lack of supervision at home, and to dealing with family crises that included loss of income, food insecurity, and serious illness and/or death of loved ones. Providing help for all students who needed it was overwhelming.
- **Communications.** Student check-ins with teachers and district behavioral personnel to monitor progress, and meetings with parents changed from in-person to virtual. Although NMUSD provided a telephone help line to call, most communications still required computer skills.

STUDENT LEARNING LOSS

Actions Related to Students' Learning Loss

Table 3 lists expenditures for actions to address students' learning loss. *Contributing* means that the action primarily benefited low-income, English learner, and/or foster youth students.

Table 3. Budget for Actions to Address Student Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Summer programs to address learning loss: Elementary Bridge Program and secondary Incomplete Academy, including staffing, materials, and Edgenuity subscription	\$211,601	\$202,436	Yes

Changes to Planned Actions and Budgeted Expenditures

Summer programs were implemented as planned, with estimated actual expenditures close to the budgeted amount.

Analysis of Students' Learning Loss

Learning loss means that a student is no longer performing at grade level or making progress toward performing at grade level.

Successes and Challenges

A success was being able to incorporate learning loss strategies in distance and hybrid learning plans while also dealing with the logistical details of implementing distance learning and then transitioning to hybrid learning. District administrators listened to teachers, parents, and students frequently and carefully to address concerns about students' academic progress.

- The robust Response to Intervention (RtI) programs and strategies already in use continued, with adaptations, through distance and hybrid learning.
- A robust elementary and secondary summer 2020 program helped students to progress toward grade-level achievement, as well as to provide credit recovery for secondary students.
- District and site staffs increased efforts to track down non-attending students and supplied supports for those students when needed.

- Hours for elementary intervention teachers were extended to provide more time for interventions and to help supervise students during recess and lunch. More supervision helped students to remember to follow health and safety protocols.

Challenges included the following:

- The district and school sites needed to revise data collection methods. With the cancellation of state and district assessments from spring 2020 through early spring 2021, much data were not available to provide an accurate assessment of learning loss.
- Student schedules needed to be arranged to include time for individual and small-group consultations with teachers, and for teacher collaboration to analyze the progress of students.
- Student attendance was an ongoing challenge. Students who attended made progress, while students who had limited attendance or did not attend did not show academic gains.
- Struggling students with family issues, such as illness or job loss, and/or ongoing technology issues, such as unreliable Internet access, were overwhelmed with stresses that made learning progress difficult.
- Some beginning readers struggled with both their first instruction in reading, as well as interventions conducted via Zoom. When students were in classrooms, students and teachers had difficulty hearing each other, because masks muffled sounds and limited the ability for students and teachers to see lips forming sounds.

Effectiveness of Efforts

By the end of the spring 2020 semester, with its abrupt change from classroom to distance learning, NMUSD had already identified groups of students most impacted with learning losses, through feedback from students, parents, teachers, and administrators. Student groups identified as most at risk included English learners, special education students, foster and homeless youth (included in the low-income group), and disengaged and under-engaged students.

Based on this information, Newport-Mesa Unified School District (NMUSD) built in strategies in its distance learning and hybrid in-person and distance learning plans to enable teachers to assess details of learning losses and to identify specific needs to address those learning losses. The regular assessments of student performance and the implementation of proven strategies to increase students' academic performance were generally effective. With the cancellation of several formal assessments, due to the inability to administer them during distance and hybrid learning, the district and individual sites necessarily relied far more on assessments of class assignments and observations by school and district staffs, as well as parents' reports. Formal assessments will resume as soon as logistically possible.

Strategies to overcome learning loss included not only academic measurements, but also measurements of other areas, such as emotional well-being, that can interfere with a student's ability to achieve academically. Table 4 describes the proven methods that the district and school sites used to measure the effectiveness of services and supports provided to students who experienced learning loss.

Table 4. Effectiveness of Learning Loss Strategies and Methods

Learning Loss Measurements	Effectiveness
<p>Academic:</p> <ul style="list-style-type: none"> Sites reviewed student progress during professional collaboration time, department meetings, and/or site-based structures, such as student study teams or principals' intervention councils. Site teams analyzed teacher reports through the weekly engagement logs. Reports included the following information: <ul style="list-style-type: none"> For English language arts and math, the results of formative tools and strategies, such as quizzes and questioning, to measure student progress daily and/or weekly. For English language development, the results of conducting language proficiency progress monitoring in listening, speaking, reading, and writing as frequently as needed. Sites analyzed academic marks. For special education students, NMUSD and sites collected and analyzed data to determine progress on Individual Education Plan (IEP) goals. 	<ul style="list-style-type: none"> Once students returned to in-person learning days in the hybrid model, they began receiving appropriate interventions based on learning losses identified during distance learning. Student groups that showed the most learning losses, based on formative tools and strategies and language proficiency assessments, were long-term English learners, English learners reclassified as fluent in English, and students with low grade-point averages. Smaller class sizes during hybrid learning enabled teachers to spend more time providing individual help. Based on teaching tools and strategies, grades, and other personal interactions with students, teachers were able to identify specific challenges for individual students and determine appropriate interventions. For special education students, ongoing collection of data, including parent and teacher observations and data related to formative tools and strategies, enabled teachers and parents to identify specific needs. Especially during distance learning, teachers and parents worked together to find adaptations to address learning needs. The lack of district benchmark data to determine student progress was a challenge. The district will return to benchmark assessments in 2021-22, including a new process for ensuring standardized and comparable results, and use this data to further address learning loss.

Table 4. Effectiveness of Learning Loss Strategies and Methods

Learning Loss Measurements	Effectiveness
<p>Student engagement:</p> <ul style="list-style-type: none"> NMUSD analyzed welfare check visit data and outcomes. NMUSD and sites tracked attendance data and weekly engagement reporting outcomes. Teachers and School Community Facilitators provided observations from interactions with students and families. 	<ul style="list-style-type: none"> Tracking attendance and engagement during distance learning proved to be challenging, in spite of implementing a system that met all state requirements. Students experienced challenges using software and maintaining Internet connections, while others appeared not to be attending class sessions but completed all assignments. Some students were counted as attending online sessions but otherwise did not participate in class activities or assignments. Tracking down non-attending students to re-engage them in classes was a challenge. District nurses provided helpful support in locating these students. A surprising source of very useful data was the opportunity that online class sessions provided to teachers to see home conditions that contributed to non-attendance and/or lack of engagement in learning. Teachers then referred these students for appropriate interventions, including family and technology supports. Bilingual School Community Facilitators were instrumental in gathering information about specific family needs to re-engage students.
<p>Mental health and social-emotional well-being:</p> <ul style="list-style-type: none"> The district tracked the number of referrals to counselors, psychologists, social workers, and behavioral specialists. NMUSD collected and analyzed data on crisis response interventions. NMUSD analyzed data on the NMUSD help line. Site staffs and School Community Facilitators provided observations from interactions with students and families. Widely available Information from state and local government departments and public health agencies indicated a large increase in anxiety, depression, physical health needs, economic stresses, and general trauma in the localities that NMUSD serves. 	<ul style="list-style-type: none"> Data collected on referrals, crisis response interventions, help line requests, and public data indicated that both students and families were suffering increased stresses and anxieties. However, observations by teachers, instructional aides, School Community Facilitators, counselors, psychologists, social workers, and behavioral specialists provided more useful information for hiring additional support staff and allocating resources.

Table 4. Effectiveness of Learning Loss Strategies and Methods

Learning Loss Measurements	Effectiveness
Professional development: <ul style="list-style-type: none"> NMUSD and site staffs collected and analyzed feedback on professional development offerings. Data (as described above) was used to measure mental health and social-emotional well-being. 	<ul style="list-style-type: none"> Based on mental health and social-emotional well-being data available in spring 2020, the district immediately identified the need to offer professional development on trauma informed teaching. Based on feedback from teachers and administrators, the district provided training for staffs to promote their own mental health and well-being so that they could support student needs. Further feedback identified district and site needs for group and individual training on social-emotional learning for students, and teaching strategies and methods particularly for English language arts and math. Professional development addressing these needs were scheduled or made available online, with trainings adapted to individual site needs.
Parent outreach: <ul style="list-style-type: none"> NMUSD collected and analyzed feedback on parent education offerings. 	<ul style="list-style-type: none"> During a school year, parents have numerous opportunities through committees, councils, organizations, and surveys to provide feedback on the type of education and workshops they would like the district and individual sites to offer. Feedback during the 2020-21 school year indicated the need for increased offerings on mental health and well-being, social-emotional learning, and helping students minimize and recover from learning loss.

ANALYSIS OF MENTAL HEALTH AND SOCIAL AND EMOTIONAL WELL-BEING

When school campuses closed in March 2020, with students and their families under stress in coping with COVID-19 health and economic anxieties, Newport-Mesa Unified School District (NMUSD) immediately assembled a mental health and wellness task force of more than 50 experts to develop a COVID-19 Crisis Plan. This plan, developed with stakeholder input, provided guidance and procedures to district psychologists, counselors, social workers, and behavioral specialists as they worked to ensure that students and families were able to adapt to changes and that students continued to learn.

Successes in monitoring and supporting mental health and social and emotional well-being included the following:

- **Trauma Plan.** NMUSD developed a Trauma Informed School Re-Entry Plan for fall 2020. The plan, based on evidence-based mental health practices, included using behavioral specialists to provide staff professional development and resources and to support students and families; social workers and counselors to support more intensive students' needs; and the use of Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices to emphasize healthful behaviors.
 - Caring, experienced professionals were available to support students and provide resources for those experiencing anxiety or depression.
 - Students most at risk for experiencing trauma, including English learners, special education students, foster and homeless youth, and students who were disengaged and under-engaged, received specialized attention and resources to support their unique needs.
 - Teachers received training in implementing a trauma-responsive classroom.
- **Social-Emotional Learning.** The wellness instructional models maintained individual connections with families to ensure that students remained connected to their school communities and actively participated in learning.
 - For elementary students, the district adopted RULER (Recognizing, Understanding, Labeling, Expressing, Regulating), a social-emotional learning program, and began phase one of implementation at 11 elementary schools.
 - Five elementary and secondary schools implemented a wellness team model pilot program.
- **Staff and family support.** NMUSD provided a menu of evidence-based parent and staff online trainings available to tailor to school site needs, including but not limited to trauma responsive classrooms, social-emotional learning, and Restorative Practices.
 - A wellness group for district administrators consisted of book study and activities to support adult social-emotional learning.
 - Partnerships with community organizations provided wellness professionals and resources to families experiencing complex wellness needs.
- **Mental health and wellness resources.** The district created pages on its website to provide families with tools and supports for improving mental health and wellness.

PLAN ANALYSIS

- The pages explain such terms as social-emotional learning and provide both district and community resources available for families.
- The district has a Mental Health and Outreach Coordinator whom families and students can call for personalized help and referrals.

Time and overwhelming needs were the primary challenges.

- Within a time period of only a few months, NMUSD needed to put into place not only new instructional models, methods, and strategies for distance and hybrid learning, but also to develop and implement plans to deal with trauma experienced by students, their families, and district employees as they tried to cope with the pandemic.
- In particular, teachers needed to learn new instructional methods, become adept at using new technology, and deal with their own and their families' physical and mental health needs.

ANALYSIS OF STUDENT AND FAMILY ENGAGEMENT AND OUTREACH

When students were absent from distance learning, not meeting compulsory education requirements, not engaging in instruction, and/or were at risk of learning loss, Newport-Mesa Unified School District (NMUSD) followed a tiered system of interventions to address student absences and barriers to regular student participation.

Successes in following this system included the following:

- Multi-lingual staff, primarily School Community Facilitators, provided communication, parent outreach, and student support for non-English-speaking families.
- Frequent district virtual parent meetings and virtual meetings of parent organizations were effective in sharing information.
- Site tracking systems involved all site staff to monitor student connections, needs, and supports. Staff maintained regular communication with homeless and foster youth students to ensure access to systems, services, and supports.
- Families continued to receive alerts about student absences through automated phone messages and parent emails/texts.
- The district modified the School Attendance Review Board (SARB) process to address absences and COVID-related illnesses.
- Community agencies and partners assisted in addressing chronic absenteeism.
- Participation in parent education events was markedly increased by using a virtual platform.

Challenges involved the following:

- Distance and hybrid learning challenged teachers to spend more time and use new digital methods of communicating with students and families than they did with daily in-person classes. The district built time into daily schedules for students and families to connect online with teachers.
- Sites and district teams had to learn to analyze attendance patterns and weekly engagement logs for distance learning, and then to address both the engagement needs of all students and the individualized engagement needs of some students. Engagement needs differed during periods of all distance learning and hybrid learning (combination of distance and in-person learning).

ANALYSIS OF SCHOOL NUTRITION

Newport-Mesa Unified School District (NMUSD) successfully provided nutritionally adequate meals for all students.

- During periods of distance learning, the district offered grab-and-go meals curbside for all students, including those who were eligible for free or reduced-price meals. Students enrolled in the Cloud Campus (distance learning) program received meals in this way throughout the 2020-21 school year.
- When students transitioned to hybrid learning models, grab-and-go meal distribution accommodated days and times that students were on campus, and days and times that students were engaged in distance learning. Distributions during times when students were on campus maintained social distancing, as the California Department of Public Health (CPDH) and the Orange County Health Care Agency (OCHCA) guidelines recommended.

In addition to providing school meals, NMUSD assisted families experiencing food insecurity. The district and individual school sites provided information, procedures, forms, and assistance about Pandemic EBT (P-EBT) to help eligible families apply for and use these benefits to purchase groceries.

Challenges in providing meals included the following:

- Elementary and secondary schools transitioned in and out of distance learning on different schedules, requiring numerous logistical changes for the Nutrition Services staff.
- Some situations required rapid logistical changes. Staff shortages for a week in December 2020 required the transition of all elementary schools to pre-packaged meals. The one-day transition to distance learning on December 4, 2020, due to extreme air pollution from a wildfire, required immediate logistical changes.
- School Community Facilitators needed training from Nutrition Services about P-EBT to serve as direct support to families, especially Spanish-speaking families.

ADDITIONAL ACTIONS AND PLAN REQUIREMENTS

Table 5 lists actions not already listed in previous sections but needed to implement the Learning Continuity and Attendance Plan. *Contributing* means that the action primarily benefited low-income, English learner, and/or foster youth students.

Table 5. Budget for Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Behavioral specialists	\$945,436	\$900,880	No
Mental Health and Social and Emotional Well-Being	Social workers	\$673,363	\$654,072	Yes
Nutrition	Mobile power supplies to serve meals to children	\$14,000	\$14,000	Yes
Nutrition	Nutrition services staffing	\$341,704	\$341,704	Yes

Changes to Planned Actions and Budgeted Expenditures

Actions were implemented as planned, with estimated actual expenditures close to budgeted amounts.

OVERALL ANALYSIS

This section provides a general analysis of how lessons learned from implementing distance and in-person learning programs during the 2020-21 school year influenced the development of the goals and actions for the 2021-24 Local Control and Accountability Plan (LCAP).

Lessons from 2020-21 Learning Programs

Newport-Mesa Unified School District (NMUSD) developed the first goal for the 2021-24 LCAP to focus on students' mental health, wellness, and engagement. The district identified four behavioral areas on which to focus support: social-emotional curricula, mental health initiatives, Positive Behavioral Interventions and Supports (PBIS), and Restorative Practices. COVID-19 challenges for students and their families, including unemployment, food and housing insecurity, and mental health issues, will remain when the pandemic is controlled. Students need good health and behavioral habits to achieve academically. Improving students' health and wellness may also involve supporting families through district resources and community referrals.

Some actions implemented for distance and hybrid learning will be retained for their proven effectiveness in helping students to achieve. These actions include the following:

- **Health and wellness:**
 - District and school site staffs who support mental health and well-being, and guide students to behavior that enhances learning, such as psychologists, counselors, social workers, and behavioral specialists, need to be retained and their numbers increased to ensure that all students have access to needed services.
 - Health and safety equipment and procedures need to be retained, per public health regulations and guidelines, to protect the physical health and safety of students and staffs.
 - Everyone needs clear, consistent guidelines and directives for dealing with conflict.
- **Academics:**
 - Small class sizes need to continue to provide more time for individual help. Teachers can more easily identify students who are struggling and what types of interventions they need.
 - Cloud Campus, a new distance learning option, needs to be retained at least through the 2021-22 school year. Some students thrive and reach higher levels of achievement with distance learning. Cloud Campus requires parents to be actively involved in their students' educations.
 - School site staffs need continuing training in wellness practices, teaching social-emotional curricula, refocusing and re-empowering students to engage in the learning process, and new learning tools and programs, particularly those used for interventions for struggling students. Training should build on teachers' growth in instructional efficiency.
 - The district needs to hire additional staff to address learning loss and provide appropriate interventions.

- The district needs to return to implementing benchmark assessments as critical data points for teaching and learning.
- **Technology:**
 - The district and sites need to establish and communicate technology standards for classrooms and other instructional spaces.
 - The district needs a clear policy that communicates responsibilities and expectations for use of district devices and establishes consequences for willful destruction. The district also needs a process to request special program devices and/or software.
 - TK-3 students need to have age-appropriate devices that are easy to use.
- **Communication:**
 - The district needs to increase communication to support foster youth and homeless students. The communication plan needs to include the following:
 - The development of routine meetings and processes with group homes to establish ongoing relationships and support students in transition.
 - The involvement of foster youth representatives in the flow of communications and collaboration among district and site wellness teams.
 - Virtual parent education opportunities and meetings need to continue. Parent education should be easy to access and coordinated among departments and divisions.

Students' Learning Loss

NMUSD believes that all struggling students need to be identified promptly and provided with support that addresses their unique needs. The district uses a three-tiered Response to Intervention (RtI) process at school sites to ensure that all students receive the support they need:

- Tier 1 is the district's core educational program that delivers supports at the classroom level through high quality instruction.
- Tier 2 typically involves specialized support personnel and provides targeted support for a student's identified challenges. For example, a student may work in a small group with an intervention teacher.
- Tier 3 also involves specialized support personnel but provides intensive targeted support. For example, a student may work one-on-one with a school psychologist or a tutor.

The district continued these interventions through distance and hybrid learning, with adaptations for virtual support. Table 6 describes how NMUSD will continue to assess and address students' learning loss through its actions.

Table 6. Actions and Strategies to Address Students' Learning Loss

Student Group	Actions and Strategies
All Students with Learning Loss	<ul style="list-style-type: none"> • Frequently analyze formal and informal data pertaining to learning levels and academic progress. Based on the analysis, identify specific areas of learning loss and appropriate interventions. • Monitor and track each student's attendance and academic progress. • Make tutoring and other targeted interventions regularly available to address each student's needs. • Provide summer programs for elementary and secondary students to address learning losses, especially in reading. • For middle and high school students, provide access to credit recovery courses. • Continue foundational skills professional development for grades K-2 reading intervention teachers. • Continue to develop, implement, and refine district, site, and department internal assessment systems; provide a framework and intentional time for teachers to use data and refine practices. • Continue parent outreach meetings via Zoom for those parents who prefer this method.
English Learners	<ul style="list-style-type: none"> • Monitor and analyze formal and informal data on progress in becoming fluent in English. • Provide targeted support by proficiency level and domain. • Continue integrated and designated English language development (ELD) strategies.
Low-Income Students	<ul style="list-style-type: none"> • Identify economic insecurities affecting students' ability to learn. • Provide family supports and community referrals, as appropriate.
Foster and Homeless Students	<ul style="list-style-type: none"> • Identify these students to site administrators and teachers to enable close monitoring and identify specific needs. • Use site and community partnerships to provide supplemental academic support. • Provide mental and physical health and behavioral supports for students and families, as needed.
Special Education Students (all placements)	<ul style="list-style-type: none"> • Collect and review attendance and engagement data. • Evaluate progress on Individual Education Plan (IEP) learning goals and provide appropriate interventions to support students in reaching goals. • Provide mental and physical health and behavioral supports for students and families, as needed, to address regression and recoup skills.

Increased or Improved Services Implementations

The State of California requires that a percentage of funds supplied by the state to school districts be dedicated to increasing or improving services for low-income, English learner, and foster youth students. Although NMUSD is funded primarily through local property taxes, the state still requires the district to spend a required percentage to increase or improve services for the identified groups. Increased services means that a district has added actions and/or services to benefit the identified groups. Improved services means that a district has enhanced an already implemented action and/or service to benefit the identified groups.

PLAN ANALYSIS

Substantive differences between actions identified as contributing towards meeting increased and/or improved services in the Learning Continuity and Attendance Plan were the following:

- Expenditures for hotspots in 2020-21 increased as the number of homeless students more than doubled.
- School Community Facilitators were invaluable in supporting the needs of low-income, homeless, and English learner students and families.

Additional contributing actions and services implemented during the 2020-21 school year had no substantive differences between budgeted and expended amounts.

OVERALL ANALYSIS OF THE 2019-20 LCAP AND THE 2020-21 LEARNING CONTINUITY AND ATTENDANCE PLAN

Reflection on and analysis of student outcomes described in the 2019-20 Local Control and Accountability Plan (LCAP) Annual Update and the 2020-21 Learning Continuity and Attendance Plan Annual Update primarily confirmed that the district has implemented programs and systems that benefit all students. Further implementation and enhancements of these programs and systems will be included in the 2021-24 LCAP in the following ways:

- **Health and wellness:**
 - The district will expand pilot implementations of social-emotional learning and wellness programs, including increasing staffing to provide more mental health, behavioral, and wellness support for students.
 - Behaviors that support academic achievement will be enhanced in the following ways:
 - Provide more training for Restorative Practices implementations, and expand the program to more schools.
 - Continue to refine Positive Behavioral Interventions and Supports (PBIS) implementations.
 - Revise the Student Study Team and alcohol/drug prevention/intervention processes to address current needs.
 - Emphasize equity and inclusion in all programs and processes.
 - Continue to address the need for safety and health equipment and supplies to enable the district and sites to adhere to all health and safety regulations and guidelines from public health authorities.
- **Academics:**
 - The district will further refine programs and practices to align them to the Multi-Tiered Systems of Support (MTSS) model. These refinements will enable the district to identify and support the needs of all students, including those who are struggling and those who are excelling.
 - Invest in software that integrates student data and enables easier tracking and monitoring of students' needs and behaviors.
 - Increase the number of instructional aides and intervention teachers to expand individual help for students.
 - Provide more opportunities for struggling secondary students to increase reading skills and recover credits needed for promotion and graduation.
 - Provide a variety of summer courses to increase academic achievement for struggling students and to keep other students, especially high achievers, engaged in learning.

OVERALL ANALYSIS

- Use what district personnel learned about foster youth and homeless students during distance and hybrid learning to enhance services for those students' unique needs.
- Continue to provide staff training on subject content, social-emotional learning, mental health and behavioral topics, wellness practices, and digital technology uses. Training may be offered through online sources, workshops, professional organizations, individual mentoring, and other methods that sites identify as needed. Increase the number and types of Teachers on Special Assignment (TOSAs) to provide training and mentoring.
- **Communication:**
 - Continue increased communications with parents through a variety of methods to enhance their involvement in their students' educations. Communications include the continuation of support for robust district and site committees and organizations.

INSTRUCTIONS

Note: These instructions are for writing the Annual Updates. They are not intended for readers, but the California Department of Education requires that these instructions be included in the Annual Update.

INSTRUCTIONS: INTRODUCTION

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

INSTRUCTIONS: ANNUAL UPDATE FOR THE 2019–20 LOCAL CONTROL AND ACCOUNTABILITY PLAN YEAR

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

INSTRUCTIONS: ANNUAL UPDATE FOR THE 2020–21 LEARNING CONTINUITY AND ATTENDANCE PLAN

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

OVERALL ANALYSIS OF THE 2019-20 LCAP AND THE 2020-21 LEARNING CONTINUITY AND ATTENDANCE PLAN

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



Newport-Mesa
Unified School District

2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN

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Russell Lee-Sung, Superintendent

2021-24 Local Control and Accountability Plan

This Local Control and Accountability Plan (LCAP) explains the processes, programs, activities, actions, services, methods, and strategies used to help all students in the Newport-Mesa Unified School District (NMUSD) achieve at grade level or above, with a particular focus on struggling students and their needs.

PLAN SUMMARY

This LCAP is a three-year plan that covers the 2021-22, 2022-23, and 2023-24 school years. As required by the California Department of Education, this plan organizes the processes, programs, activities, actions, services, methods, and strategies into goals. Each goal has associated with it ways to measure progress and a list of actions and services to accomplish the goal.

This current three-year plan is based on previous LCAPs required by the California Department of Education since the 2014-15 school year, as well as the 2020-21 Learning Continuity and Attendance Plan. Due to abrupt changes in learning plans caused by the COVID-19 pandemic, the Learning Continuity and Attendance Plan was created by the state to replace the LCAP and describe the district's plan for only the 2020-21 school year. Each year the district has analyzed the goals and the progress toward those goals and made changes in each new LCAP to meet the needs of students and the new requirements issued by the California Department of Education.

GENERAL INFORMATION

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

Description of the Newport-Mesa Unified School District

Newport-Mesa Unified School District (NMUSD) serves the communities of Newport Beach, Corona del Mar, and Costa Mesa in central Orange County. Approximately 18,500 students attend 22 elementary schools, four intermediate schools, four comprehensive high schools, one early college high school, and two alternative education high schools. Two of the four middle schools share a campus with a comprehensive high school. Beginning with the 2020-21 school year, NMUSD added a virtual school, named Cloud Campus, offering distance learning to students who prefer that method of learning. The total number of enrolled students for 2020-21 shows a loss of approximately 2,000 students from the 2019-20 school year. While this loss of students was unusually large, the district had already begun to experience declining enrollments over the last few years.

Table 7 shows the demographic composition of the district's students. Student groups listed with percentages of less than one percent have fewer than 185 students. Student groups listed with percentages equal to or less than one-half of one percent have only 93 or fewer students. One result of the COVID-19 pandemic is that the district

now has more than twice as many homeless students as in 2019-20, a total of 259 in 2020-21. Other student demographics tend to remain stable from year to year, with only slight changes in percentages.

Table 7. Newport-Mesa Unified School District Demographics for 2020-21

Student Group	Percentage	Student Group	Percentage
English Learners	18.2%	Asian	4.8%
Foster Youth	0.5%	Filipino	0.8%
Homeless	1.4%	Hispanic/Latino	46.3%
Socioeconomically Disadvantaged	47.8%	Two or More Races	5.0%
Students with Disabilities	13.3%	Pacific Islander	0.5%
African American	0.8%	White	41.2%
American Indian	0.1%		

Newport-Mesa Unified School District Mission

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

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

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

REFLECTIONS: SUCCESSES

Based on a review of performance on the state indicators and local performance indicators included in the complete 2019 California School Dashboard, the partial 2020 California School Dashboard, local self-assessment reviews conducted in spring 2021, and stakeholder input gathered in 2019-20 and 2020-21, NMUSD has identified its top three successes:

- Student health and wellness, and family support progress
- Academic progress
- Technology progress

The complete 2019 California School Dashboard, using data from the 2017-18 and 2018-19 school years, generally showed students achieving progressively higher scores each year on the state Smarter Balance Assessment Consortium (SBAC) English language arts and mathematics tests. The Dashboard rated district students as maintaining a High performance level on the English language arts and math SBACs, with all subgroups of students, including low-income and English learner students and students with disabilities increasing their test scores from the previous year.

The partial 2020 Dashboard showed 60.3 percent of grade 12 students prepared for post-high school education and/or careers when they graduated in 2019, an improvement over previous years. The district also maintained a High performance level graduation rate for 2019, and a suspension rate that was low and declining from previous years.

These data, along with district data, demonstrated that the district was making progress toward achieving its goals until March 2020, when school campuses closed due to the COVID-19 pandemic and students switched to distance (online) learning. The state and the district then canceled the standard spring assessments for 2020, including those measuring progress in English language arts, English proficiency for English learners, mathematics, and science, leaving incomplete or no data available to analyze academic progress. However, the California Department of Education produced data for 2019-20 showing that English learners, low-income students, and students with disabilities all increased their graduation rates. Early College High School had a 100 percent graduation rate.

After March 2020, the district's abilities to conduct ongoing evaluations, gather pertinent information from affected stakeholders, deploy devices to students and employees, and make well-planned online learning and hybrid (combination online and in-person classroom learning) plans, as well as course corrections when needed, demonstrated the continuation of the district's greatest strengths.

Successful changes the district made in response to the COVID-19 pandemic, in spite of having only days to implement online learning to finish the 2019-20 school year and only two months to implement complete distance and hybrid programs for fall 2020 are the following. These successes were a joint effort of all district stakeholders, who contributed anecdotal data through community forums, surveys, and district and site committees.

- **Student health and wellness, and family support.** The district quickly identified supports and resources that students and families needed to cope with the pandemic and changed learning circumstances.

- When schools first closed in March 2020 and students and their families were under stress in dealing with COVID-19 health and economic anxieties, NMUSD immediately assembled a mental health and wellness task force of more than fifty experts to develop a COVID-19 Crisis Plan. The plan primarily addresses how to deliver effective services the district was already providing while following all health directives.
- The Nutrition Department quickly identified new logistical and safety processes to enable the district to continue to supply nutritious meals to students through distance and hybrid learning situations. Families experiencing food insecurity received direct help in applying for and using Pandemic-EBT benefits to purchase groceries.
- School Community Facilitators, the NMUSD website, the district help line, and a Mental Health and Outreach Coordinator provided school and community resources in English and Spanish for students and families needing help with physical and mental health, wellness practices, child care, addictions, housing, and food.
- All teachers received training to implement a trauma-responsive classroom.
- A team of behavioral specialists and social workers supported students' behavioral needs and participated in Restorative Practices training to support those needs. Supporting behavioral needs included tracking attendance and working with students to overcome individual difficulties in attending classes, whether online or in person.
- Five schools implemented a wellness team model pilot program.
- Eleven elementary schools began a phase one implementation of a social-emotional learning program.
- NMUSD upgraded HVAC systems and filters, installed new equipment and structures, and redesigned campus physical uses and traffic patterns to ensure the health and safety of students and staffs while on campuses.
- The district increased the methods and frequency of communications with stakeholders, in particular using virtual meetings and YouTube, plus videos and communications from individual schools, to keep stakeholders informed of program changes and to gain valuable feedback on distance and hybrid learning programs.
- The district and individual schools published clearly stated dates and instructions to help students and families transition smoothly between distance and hybrid learning, as necessitated by changing public health conditions and state mandates.
- **Academic.** Students continued to learn academic content but with new methods of accessing content through online activities, including scheduled live class sessions, small breakout groups, and independent learning.
 - Daily schedules for students included designated times to contact teachers for individual and/or small-group help. Weekly schedules for teachers included time for professional development.
 - When in-person group activities were no longer possible, teachers developed creative ways to engage students in learning for classes in the visual and performing arts, physical education, and career education courses.

- The district created Cloud Campus for students who prefer distance learning. This online learning school is staffed with NMUSD teachers with particular expertise in technology.
- All students, including English learners and students with disabilities, continued to have access to standards-aligned instructional materials and a broad course of study.
- **Technology.** NMUSD was already in the process of issuing Chromebooks for grades 5-12 students to use at school and home, and grades TK-4 students to use at school. The district immediately ramped up distribution of Chromebooks to all grades TK-12 students to use at home, and developed logistical processes and protocols for distribution, repairs and replacements, and device and software support.
 - The district's website provided information about obtaining low-cost or free Internet access. Families could also telephone the district's help line with technology questions. Principals and School Community Facilitators followed up with families to ensure Internet access and to provide Wi-Fi hotspots and car chargers to homeless students.
 - The district increased its hardware and software support for students, families, and school staffs.
 - For the 2020-21 school year, the district simplified access to and the use of software platforms.

NMUSD plans to maintain or build upon documented successes in the following ways. This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performances by these students.

- Reassess students' needs based on pandemic experiences, using screeners, diagnostics, and observational records, and then leveraging that information using Mr. Elmer/Intervention Compass software to document progress and communicate with school team members.
- Match struggling students' support for their identified areas of challenge, using grade level and Learning Loss Team collaboration; Mr. Elmer/Intervention Compass; Social-Emotional Assistance, Intervention, and Learning (SAIL) Team; and Student Study Team processes.
- Return to implementing academic standards in a broad course of study to reach a full and sustainable implementation. This will entail evaluating progress made so far, identifying short-term steps and long-term actions to continue implementation, and communicating timelines to gear up and accomplish identified steps and actions.

REFLECTIONS: IDENTIFIED NEED

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

Data available prior to spring 2020 indicated that NMUSD was making progress in raising the achievement level of students performing below grade level. In particular, data indicated that foster youth and homeless students (also included in the low-income group) were the two groups most in need of raising their achievement levels.

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

- Numerous district families experienced illness, loss of loved ones, economic losses, food and housing insecurity, and other traumas. The number of homeless students more than doubled during the 2020-21 school year.
- The sudden shift to distance and then hybrid learning greatly increased the number of at-risk and non-performing students needing supports to continue learning. Low-income students in particular often had no adult at home to supervise distance (online) learning, no suitable place to study, and/or were required to take care of younger children. However, other students also had no one at home to supervise school attendance and completion of assignments.
- Families with little experience using technology needed to learn new skills very quickly, and even students used to using computers in their classrooms had to learn new skills to access lessons remotely. These technological challenges prevented some students from attending online classes or completing assignments.
- Students experienced the fatigue that is common from staring at a screen for hours and often felt less motivated when they could not be physically present with their teachers and friends.

Prior to campus closures in spring 2021, the district team rated standards implementation at a 3.5 Initial Implementation. District efforts to adopt updated curriculum and provide ongoing, job-embedded professional development were limited throughout 2020-21. Moving forward, NMUSD has identified the need to refocus on adopting and leveraging Tier 1 curriculum and instruction (supplied to all students) to ultimately rate at a level of Full Implementation and Sustainability. To address students' challenges that led to learning loss, NMUSD implemented some programs and actions during the 2020-21 school year, and will expand those programs and actions in future years, as follows:

- During the 2020-21 school year, NMUSD increased the number of psychologists, behavioral specialists, social workers, and counselors to address students' mental health and social-emotional needs. The district is increasing those numbers for future years. The district expects that this additional targeted support will also reduce suspensions and help the district maintain its zero percent expulsion rate.
- School sites will expand wellness pilot programs, a social-emotional learning program pilot, and implementations of PBIS and Restorative Practices programs.
- Teachers will participate in more professional development on social-emotional learning.
- Use of Mr. Elmer/Intervention Compass software will improve tracking and monitoring of students and more easily identify students needing support and the type of support they need to increase academic achievement.

- Increased staffing and program implementations will focus specifically on the needs of homeless students and foster youth.

LCAP HIGHLIGHTS

This LCAP is a comprehensive planning tool that Newport-Mesa Unified School District (NMUSD) uses to guide the district in achieving its mission. The goals described in this LCAP drive decisions about instructional materials, technology, facilities, budgets, teacher training, and teaching methods and strategies. The goals describe in broad terms what the district wants to accomplish during the next three years in terms of students' health and wellness and academic achievement, as well as what the district has already achieved and wants to maintain to support students' learning. To implement the goals, the district assumes that students will return to on-campus, in-person learning every day, beginning in fall 2021. If not, NMUSD will adjust implementations to meet health and safety requirements.

Organization of Goals

NMUSD goals in this plan are based on the goals that NMUSD originally adopted in 2016-17. The previous eight goals are now combined into three goals based on the Multi-Tiered Systems of Support (MTSS) model. This integrated, comprehensive framework does the following:

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

MTSS organizes and focuses the district on actions and services it provides to all students, some students, and few students.

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

Implementing Goals

To measure progress toward each goal and to identify areas of challenge, measurements and actual and desired outcomes are associated with each goal. NMUSD also tracks and monitors interim data about students, as well as

data not reported in this LCAP. This quantifiable data, together with subjective data, such as teacher and parent reports about student learning, enable the district and individual schools to quickly identify those students who need help and to initiate changes during each school year to ensure further progress in reaching goals.

Each metric (type of measurement) includes a baseline used to measure progress. The baseline is the most recent available score, percentage, or number. The scores, percentages, or numbers for future years are expected to show improvements over the baselines, or in some cases, maintenance of an achievement.

Each goal lists actions to implement that goal. These actions are organized into categories on the same Multi-Tiered Systems of Support (MTSS) as are the goals.

- **Actions for All Students** include those that all students receive. Examples are core instructional materials, general instructional staffing, and the Positive Behavioral Interventions and Supports (PBIS) program.
- **Actions for Some Students** include those that some identified students receive, based on students' needs. Examples are reading intervention instructional materials, English learner program staffing, parent education courses and workshops, and transportation for summer program participation.
- **Actions for Few Students** include those that a few identified students receive. Examples are Unique Learning Systems curriculum used in moderate-severe special education programs and one-on-one instructional assistant or behavioral specialist support.

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

- Research-based programs and services that help students to grow in social-emotional learning.
- Research-based instructional materials, methods, and strategies that have a proven track record of increasing student achievement.
- Expenditure amounts within budget limitations that work best to achieve the goals and desired student achievements. For details about expenditure amounts, see 2021-22 Budgeted Expenditures, page 188.

BUDGETED EXPENDITURES

Newport-Mesa Unified School District's (NMUSD) funding is different from the overwhelming majority of other California school districts in the following ways:

- NMUSD is a community-funded (also called Basic Aid) district. This means that the district relies on local property taxes as the primary source of funds.
- Most other districts receive Local Control Funding Formula (LCFF) funds from the state to spend on the implementation of Local Control and Accountability Plan (LCAP) goals. LCFF funds include a base grant and a supplemental grant, and may also include additional concentration grants for districts with high proportions of English learner, foster youth, and low-income students.
- Despite the lack of state funding, LCFF regulations require NMUSD to spend its funds as if the district were receiving LCFF funds. One of the requirements is to spend a percentage, as identified by the California Department of Education, on actions that primarily benefit low-income, foster youth, and English learner

students. These student groups traditionally struggle in school and need more support to achieve LCAP goals.

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

Please note that this LCAP lists only those expenditures directly related to achieving LCAP goals. The district also spends funds on items such as utilities, insurance, and retiree healthcare. These items are not directly related to achieving LCAP goals, so they are not listed in the LCAP. For details about district expenditures, see the district's [2020-21 All Funds Final Budget](#).

Budgeted Expenditures Funding Descriptions

To interpret the information in the Budget Overview for Parents at the beginning of this document and the expenditure tables in 2021-22 Budgeted Expenditures, page 188, please note the following:

- **Local funds.** LCFF funds, including supplemental and concentration grants, are part of NMUSD's local property tax funds, not state funds. The Budget Overview for Parents is not available in a version that accurately describes funding for community-funded districts.
- **State funds.** NMUSD does receive some state funds, primarily for special education and grants for specific purposes, such as educator training. To offset extra costs involved in implementing distance and hybrid learning models and school re-openings, the California Legislature passed a relief bill that, among other things, provides funds to districts. These funds include the In-Person Instruction Grant and the Expanded Learning Opportunities Grant, which expire on August 31, 2022, and are included in the budgeted expenditures. These funds are included in the Other State Funds column in the expenditure tables.
- **Federal funds.** These funds normally account for less than four percent of total district revenue. For 2020-21, the district received Coronavirus Aid, Relief, and Economic Security (CARES) Act and further relief funds to help cope with necessary additional expenditures due to the COVID-19 pandemic. These additional funds include the Governor's Emergency Education Relief Fund (GEER I and II), and the Elementary and Secondary School Emergency Relief Fund (ESSER I, II, and III). The funds have various expiration dates, with the last of the federal funds expiring in 2024. Actions and services provided by these funds are included in the Federal Funds column in the expenditure tables.

STAKEHOLDER ENGAGEMENT

Newport-Mesa Unified School District (NMUSD) gathered stakeholder feedback about the changes necessary for the 2020-21 school year to implement public health and safety guidelines and regulations. The district then continued to solicit feedback about distance and hybrid combinations of distance and on-campus learning programs as the school year progressed, as well as feedback on Local Control and Accountability Plan (LCAP) goals for future years.

This LCAP assumes that students will return full time to classrooms in fall 2021, but health and safety protocols, such as face masks and social distancing, may still be in place, and students may have to participate in distance learning at times, depending on the state of the pandemic and county and state public health rules and guidelines. While much of the feedback was positive, citing successes in spite of challenging circumstances, district analysis of feedback on distance and hybrid learning programs found valuable information to improve students' educations in all types of learning circumstances. In addition, feedback analysis also identified continued challenges for students when the pandemic ends.

Due to the pandemic, most methods to solicit feedback needed to be via digital means, as follows:

- **Initial efforts:** The district gathered and disseminated information about necessary changes due to the pandemic as follows:
 - **Stakeholder 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.

- Thoughexchange 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 stakeholders' input.
- **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 stakeholders, 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.

Table 8 lists the stakeholders consulted and summarizes their impacts on developing this three-year LCAP plan. In addition to direct feedback on the LCAP goals, the district also used stakeholder feedback on the successes and challenges of the distance and hybrid learning plan implementations to inform the development of LCAP goals, actions, and services. Table 9 describes how stakeholders influenced 2021-24 LCAP goals.

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
District Organizations (These groups are comprised of administrators, teachers, certificated and classified bargaining units, classified employees, and parents, including parents of English learners, low-income students, and students with disabilities.) <ul style="list-style-type: none"> • Superintendent's Parent Advisory Committee: August 17-18, 2020; April 28, 2021; May 3, 2021 • District English Language Advisory Committee (DELAC): August 17-18, 2020; December 8, 2020; 	Health and Wellness <ul style="list-style-type: none"> • Students continue to deal with anxiety and so many changes, making attention to students' mental and physical health, wellness, and behavioral challenges important. Families need support, including how to support children's mental health and wellness, and referrals to community resources. Teachers also need mental health and wellness supports. • Every site needs staffing to support mental health and wellness needs. Increase staffing for general education and special education social workers and behavioral specialists. Retain school nurses and health assistants to assist with student needs. • Develop ways to use lunch and playground times to increase socialization and social-

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
<p>April 22 and 28, 2021</p> <ul style="list-style-type: none"> • Management Advance for elementary and secondary site and district administrators: August 5, 2020 • Newport-Mesa Federation of Teachers (NMFT): August 19, 2020; April 5, 2021 • Classified School Employee Association (CSEA): August 21, 2020; April 5, 2021 • Superintendent's Certificated Advisory Committee: April 29, 2021 • Superintendent's Classified Advisory Committee: May 24, 2021 • Community Advisory Committee: August 17-18, 2020 • Elementary, secondary, and classified administrators: May 3, 2021 	<p>emotional learning.</p> <ul style="list-style-type: none"> • Maintain inclusive cultures, especially for students with special needs. • Further implement social-emotional learning programs. <p>Academics</p> <ul style="list-style-type: none"> • Students performing below grade level need increased supports. Reading and math need to be emphasized. Increased supports include the following: <ul style="list-style-type: none"> • Maintain small class sizes. • Increase staffing to address learning loss and provide more interventions. • Expand counseling and tutoring services. Every site should have a counselor. • Provide time in the schedule for elementary teachers to provide student and parent support and small-group instruction and intervention. • Focus teaching and learning on the grade-level curriculum. For elementary students, include history/social science and science in the core curriculum. • Advanced students need differentiation to address their needs. • Focus summer programs on enrichment and electives, not just academics. • Offer after-school academic and enrichment programs for all students. Include tutoring for struggling students. • Continue to develop, implement, and refine district, site, and department internal assessment systems, including district benchmark systems, to provide critical data points for teaching and learning. Clearly define for teachers what assessments of student learning to use and how to collect valid data. Create a framework and intentional time for teachers to use data and refine practices. • Teachers need professional development on systematic collaboration and new tools and strategies to engage students in learning, including training on cultural relevance and mental health. Professional development needs to be coordinated across the district, equitable, and tailored to each site's unique needs. • Increase the number of Teachers on Special Assignment (TOSAs) to provide expertise and support. • Develop a process to include student voices in planning and feedback on implementations. <p>Technology</p> <ul style="list-style-type: none"> • Technology devices and access needs of homeless students need particular attention. • Continue to streamline and provide ease of use of software platforms for students and

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
	<p>parents.</p> <ul style="list-style-type: none"> Establish and communicate district technology standards for classrooms and other instructional spaces. Include a process for requesting special program devices and software, and consider the ease of use for TK-3 students. Communicate responsibilities and expectations for using district devices, including consequences for willful destruction. <p>Communication</p> <ul style="list-style-type: none"> Parents need clear instructions about schedules, processes to follow for new procedures on campuses, solving issues with technology devices, and how to support students' wellness and academic growth. Teachers also need detailed instructions and guidelines for new procedures, strategies, and protocols. Establish a real partnership between parents and teachers, including more availability to discuss home situations and parent observations. Site staffs need clear instructions about any new duties and safety procedures, sufficient supplies to carry out safety procedures, and more custodial help. Classified personnel need training to support mental health and wellness, and academic programs. Continue the following for parents: <ul style="list-style-type: none"> The use of Zoom meetings for outreach The availability of the district's help line to provide support for students and families Robust parent education, including studying topics more deeply Constant communications from the special education team for special education students
<p>Special Education Local Plan Area (SELPA): June 3, 2021 (NMUSD is its own SELPA)</p>	<p>As a single district SELPA, all parents were invited to participate in presentations, Zoom meetings, and webinars to provide feedback about the LCAP. Additionally, at a SELPA Community Advisory Committee (CAC) meeting, parents of students with special needs provided information about the LCAP and the SELPA Local Plan. Seven members of the district CAC received information and provided feedback on the LCAP. The SELPA Director/Assistant Superintendent of Student Support Services has also been involved in all aspects of the LCAP to ensure the needs of students with special needs are addressed in the plan.</p> <ul style="list-style-type: none"> Continue to provide in-person and Zoom meetings and webinars for parents and families of special education students. Include opportunities in these meetings for parents and

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
	<p>families of students with special needs to provide feedback on the LCAP.</p> <ul style="list-style-type: none"> • Continue to involve the SELPA Director/Assistant Superintendent of Student Support Services in developing the LCAP to ensure that the needs of students with special needs are addressed in the plan. • Maintain inclusive cultures, especially for students with special needs. • Parents need communications from the special education team for special education students.
<p>School Site Organizations (These groups are comprised of site administrators, teachers, and classified staff; and parents, including parents of English learners, low-income students, and students with disabilities.)</p> <ul style="list-style-type: none"> • Harbor Council PTA: August 17, 2020 • Ensign Intermediate School Site Council: April 29, 2021 • Ensign Intermediate English Language Advisory Committee (ELAC): April 29, 2021 • Eastbluff Elementary School Site Council: April 29, 2021 • Davis Elementary School Site Council: March 30, 2021 • Kaiser Elementary School Site Council: April 29, 2021 • Killybrooke Elementary School Site Council: April 7, 2021 • Mariners Elementary Lead Team: May 3, 2021 • Mariners Elementary School Site Council: May 5, 2021 • Newport Coast Elementary PTA: May 11, 2021 • Newport Coast Elementary School Site Council: May 11, 2021 • Newport Coast Elementary Lead Team: May 11, 2021 • Corona del Mar Middle and High School parent 	<p>Health and Wellness</p> <ul style="list-style-type: none"> • Parents and families are under enormous stresses as a result of the pandemic and constant changes to educating students and the usual means of engaging parents in students' educations. These stresses necessitate the expansion of services to restore families' physical and mental health, including coordination with and referrals to community resources. <ul style="list-style-type: none"> • Increase the number of psychologists, behavioral specialists, social workers, and counselors to implement mental health, wellness, and social-emotional learning programs. Elementary schools also need to have counselors. • Each school site needs a plan that addresses students' and families' unique needs. • Students need to participate in school activities that rebuild a sense of community, engage in social-emotional learning programs and lessons, and rebuild social skills. <ul style="list-style-type: none"> • Retain smaller class sizes to increase students' abilities to build healthful relationships. • Continue and expand effective strategies and activities from the 2020-21 school year. • Use all parts of the school day, including lunch and playground time, to promote exemplary behaviors and social-emotional learning opportunities to help students express their feelings in a positive way. • Use after-school sessions to support mental health and well-being. • Provide enhanced and expanded programs to address the following: <ul style="list-style-type: none"> • The increase in substance abuse, bullying, and sexting caused by the loss of consistent structure during the pandemic • The stigma attached to participating in certain mental health programs • Continue to provide teacher and staff training:

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
<p>groups: May 11, 2021</p> <ul style="list-style-type: none"> Corona del Mar Middle and High School Site Council: May 11, 2021 Corona del Mar Middle and High School site leadership: May 11, 2021 Harbor View Elementary School Site Council: May 11, 2021 Sonora Elementary Leadership Team: May 11, 2021 Lincoln Elementary School Site Council: May 10, 2021 Victoria Elementary Steering Committee: May 4, 2021 Victoria Elementary School Site Council, ELAC, and PTA: May 6, 2021 California Elementary ELAC: March 22, 2021 California Elementary School Site Council: March 29, 2021 California Elementary Lead Team: May 11, 2021 Andersen Elementary Lead Team: May 13, 2021 Andersen Elementary School Site Council: May 13, 2021 Cloud Campus School Site Council: May 13, 2021 College Park Elementary School Site Council: May 13, 2021 College Park Elementary ELAC: May 13, 2021 Costa Mesa Middle and High School ELAC: March 31, 2021 Ensign Intermediate ELAC: May 13, 2021 Killybrooke Elementary ELAC: May 3, 2021 Rea Elementary ELAC: May 13, 2021 Cloud Campus ELAC: April 20, 2021 Estancia High Parent Teacher Student Association (PTSA): March 22, 2021 	<ul style="list-style-type: none"> Continue to use the Social-Emotional Assistance, Intervention, and Learning Team (SAIL) to provide resources to teachers about social-emotional learning. Continue to have behavioral specialists provide classroom observations and direct support on classroom strategies. <p>Academics</p> <ul style="list-style-type: none"> The focus on core content, essential learning, and effective strategies during distance and hybrid learning benefited all students. Teachers need to adapt lessons learned during 2020-21 to classroom learning situations. <ul style="list-style-type: none"> Daily practice with online resources could be helpful with in-person instruction. Use technology lessons learned to enhance in-person instruction. Recognize the progress students made during distance learning in developing independence, personal accountability, resilience, technology skills, and increased confidence. Build on these strengths. Continue to use online platforms for math to support different learning styles and different pathways for different skill levels. Use the Star Math assessment as a regular tool to assess mastery of content. As soon as possible, resume or implement the following programs: <ul style="list-style-type: none"> In-person after-school support programs, reading programs, and supplementary enrichment programs A wide range of summer programs to keep students engaged in their learning Visual and performing arts and hands-on science lessons Field trips to supplement the curriculum and learning experiences Increased writing instruction and assignments, with support for struggling students High achieving students need more enrichment opportunities and challenges, especially in math. Increase supports for struggling students to address learning loss. <ul style="list-style-type: none"> For foster youth, homeless students, and disengaged and under-engaged students, define specific roles for district employees to provide social-emotional support and academic interventions. Place a greater focus on designated supports for long-term English learners. Increase supports, including tutors, study group club, and more intervention teachers and aides. Emphasize reading and math interventions. Retain part-time

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
<ul style="list-style-type: none"> • Estancia High ELAC: March 25, 2021 • Estancia High School Site Council: April 29, 2021 • Newport Heights Elementary School Site Council: May 5 and 13, 2021 • Paularino Elementary School Site Council: May 13, 2021 • Wilson Elementary School Site Council: May 13, 2021 • Killybrooke Elementary ELAC: May 3, 2021 • Killybrooke Elementary Leadership Team: May 5, 2021 • Whittier Elementary ELAC: April 30, 2021 • Whittier Elementary staff: May 17, 2021 • Whittier Elementary School Site Council: March 25 and May 18, 2021 • Pomona Elementary ELAC: May 17, 2021 • Early College High, School Site Council: May 21, 2021 	<p>intervention teachers.</p> <ul style="list-style-type: none"> • Develop routine meetings and processes with group homes to establish ongoing relationships to support foster students in transition. • Intensive supports (Tier 3 for a few students) need to be developed and defined. • Students may have gaps in understanding. Teachers should address these as they appear during the school year. • Maintain smaller class sizes. They are especially beneficial for students with unique needs. • Teachers need the following professional development: <ul style="list-style-type: none"> • Methods and strategies for incorporating cultural relevance and good mental health practices in Tier 1 classroom instruction • More collaboration time to better align subjects <p>Technology</p> <ul style="list-style-type: none"> • Continue to prioritize technology devices and support for homeless students. • Continue to clearly communicate to parents the system to follow to resolve issues with connectivity, logons, and replacing broken devices. • Continue to provide tools and technology support for families who are at home due to quarantine. • Continue the strong district and site collaboration, including parent contributions, to distribute devices to students and provide training and troubleshooting. • Continue to troubleshoot unreliable Wi-Fi access in some homes. Students were frustrated when technology issues disrupted learning. • Find a way to streamline and condense the number of software platforms used. <p>Communication</p> <ul style="list-style-type: none"> • For fall 2021, parents need specific and clear instructions about schedules, transportation, and other logistics, plus detailed information about health and safety protocols and rules that will be in place. Parents also need to continue to receive frequent communications regarding participation, performance, and attendance. Publish guidelines and expectations in a common location that teachers, families, and students can access regularly and easily. • Parents of English learners continue to need a clear two-way communication system at school sites to find out about schedules and assignments, to request support for students, and to assist in resolving technology issues. School Community Facilitators

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
	<p>need to continue to reach out to non-English speaking families.</p> <ul style="list-style-type: none"> • Parents need to know how learning loss will be communicated to them and how a plan to address learning loss will be made. • Continue to provide robust parent education, including remote access, a library of resources, information about social-emotional learning programs, and what signs to look for with their students to monitor mental health. • Continue the use of videos and Zoom meetings for parent outreach. Retain virtual meetings for people involved in IEPs to encourage better attendance, but meet in person for those parents desiring that method.
<p>Students</p> <ul style="list-style-type: none"> • Superintendent's Student Advisory Committee: August 17-18, 2020 • Ensign Intermediate Associated Student Body (ASB): April 29, 2021 • Corona del Mar High School ASB: May 12, 2021 • Estancia High ASB: May 6, 2021 	<p>Health and Wellness</p> <ul style="list-style-type: none"> • Large changes in learning situations since March 2020 were stressful. Students need help dealing with the stress. <ul style="list-style-type: none"> • Provide students with more information about who they can talk to and where they can get help if needed. • Provide more mental health counselors. They need to be more accessible with dedicated free hours. • Students need to meet their assigned counselors. • ASB class could help new students make friends. <p>Academics</p> <ul style="list-style-type: none"> • Students need multiple ways to access the curriculum. <ul style="list-style-type: none"> • Provide paper textbooks, since reading online textbooks and locating information is very difficult. • Provide one-to-one assessments and individualized scheduling. • To engage students, strategies should include less talking by the teacher during lecture-driven lessons and more use of apps, such as Remind. • Students need more consistent reading practice with short stories. • Advanced Placement (AP) students need better test preparation. <p>Technology</p> <ul style="list-style-type: none"> • Teachers need training on the platforms used to deliver instruction so that use is consistent. • Hotspots should be available for all students. <p>Communication</p>

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
	<ul style="list-style-type: none"> • The communication focus between students and teachers needs to be on regular and frequent communication of expectations to all students and their families. • Information sent to parents also needs to be sent to students. • Develop processes to include more student voices in district and site planning.
All Stakeholders <ul style="list-style-type: none"> • Annual LCAP survey, conducted by Hanover: April 2021 • Staff forum: March 24, 2021 • Public forum: March 25, 2021 	Health and Wellness <ul style="list-style-type: none"> • Site staffs, including classified staffs, need more support and professional development for their own and students' social-emotional and mental well-being. • Parents want site and district administrators to emphasize decisions that support students' emotional health and well-being. • Sites need more psychologists, behavioral specialists, social workers, nurses, and counselors. • Provide more elementary enrichment and extra-curricular activities, and family activities to build community. • Social-emotional learning is as important as academic learning. • Health and safety processes and equipment, such as hand washing and sanitizers, need to be retained. Academics <ul style="list-style-type: none"> • Teachers provide sufficient guidance for students, have fair expectations, and want students to succeed. • Teachers need increased support staff to provide interventions for learning loss. • Classes need to remain small. • Teachers need professional development pertaining to their students and time to collaborate. Teachers need to be able to attend conferences as part of their professional development. • Classified staffs need training to support academic programs. • Math programs need to be consistent and integrated across grades, provide more practice opportunities, and promote learning activities that challenge each student. • High-achieving students need instructional materials that challenge them. • Science and arts classes need to return to using hands-on learning activities. • A plan to assess and respond to learning loss needs to be developed. The plan needs to include how learning loss will be communicated to parents and how parents can help students achieve at a higher level.

Table 8. Stakeholder Groups Consulted and a Summary of Ideas, Trends, and Input

Stakeholder Group: Meeting Date	Stakeholder Feedback Summary
	<ul style="list-style-type: none"> • Provide summer school with academic and enrichment classes. <p>Technology</p> <ul style="list-style-type: none"> • Classrooms have adequate devices and support. • Technology tools can keep students engaged and motivated. • Certificated and classified staffs need training on software platforms and tools. <p>Communication</p> <ul style="list-style-type: none"> • District leadership needs to increase transparency, accountability, and engagement with stakeholders. • District communication to schools and employees needs to increase and be timely. • Zoom conferences with parents need to continue. • Communication with parents needs to be constant and retain virtual methods. • Two-way communication between teachers and parents needs to be frequent. • Parents want to continue the parent education series.

Table 9. Specific Stakeholder Influences on the LCAP

Goal	Influences
1. Mental Health, Wellness, and Engagement	<ul style="list-style-type: none"> • The LCAP lists this as Goal 1 to emphasize its importance, after finding a general consensus among all stakeholders that the pandemic greatly increased stress levels, anxiety, and trauma for students, and impacted students' ability to learn. Students will continue to need social-emotional learning and wellness programs after the pandemic has ended. • Actions are expanded to include the following: <ul style="list-style-type: none"> • Increases in staffing of psychologists, social workers, counselors, and behavioral specialists to support students and families in need of mental and physical health services • Expansion of Restorative Practices programs to more campuses to address behavioral issues that disrupt students' academic achievement • Increased and specific actions that address the multiple needs of homeless students, low-income students, foster youth, and English learners • Professional development for school staffs to address both their own wellness needs and those of their students, including strategies and methods for implementing social-emotional learning programs • Targeted drug and alcohol prevention support • A clearly defined process for addressing attendance issues

Table 9. Specific Stakeholder Influences on the LCAP

Goal	Influences
2. Student Academic Success	<ul style="list-style-type: none"> • Changes to measurements include the following: <ul style="list-style-type: none"> • Addition of a metric to track the implementation rating of academic content standards • Expanded measurements to include students with disabilities • Actions to support increased academic achievement are expanded to include the following: <ul style="list-style-type: none"> • An increased number of elementary intervention teachers • Staff, programs, and instructional materials to address the needs of struggling students • Professional development for teachers and classified staffs. Among other training opportunities, an increased number of Teachers on Special Assignment (TOSAs) will provide professional development, coaching, and mentoring • Retention of Cloud Campus virtual school for those students who thrive in a distance learning environment
3. Conditions of Learning	<ul style="list-style-type: none"> • The last goal indicates that the district expects to continue to provide conditions that support learning and opportunities for students to engage in a broad course of study, as the district has done for the past several years.

GOALS AND ACTIONS

PRIORITIES FOR GOALS

District goals are based on priorities described in the California Education Code (Table 10) and local priorities developed by the Newport-Mesa Unified School District (NMUSD) Board of Education (Table 11). The goals as a whole must include all state and local priorities.

Table 10. State Priorities for LCAP Goals

Priority	Description
Priority 1: Basic Services	<ul style="list-style-type: none">Teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.Students in the school district have sufficient access to standards-aligned instructional materials.School facilities are maintained in good repair.
Priority 2: Implementation of State Standards	<ul style="list-style-type: none">The district has implemented academic content and performance standards adopted by the California State Board of Education for all students.The district has implemented programs and services based on English Language Development standards that will enable English learners to gain academic content knowledge and English language proficiency.
Priority 3: Parental Involvement	<ul style="list-style-type: none">The district makes efforts to seek parent input in making decisions for the district and for each individual school site.The district provides activities and services to promote parent participation in programs for English learner and low-income students and in programs for students with exceptional needs.
Priority 4: Pupil Achievement	<p>Measurements of student achievement include the following:</p> <ul style="list-style-type: none">Statewide tests.Completion of courses that satisfy University of California or California State University entrance requirements.Completion of programs of study that align with State Board of Education approved Career Technical Educational standards.Progress of English learner students toward English proficiency.English learner reclassification rate. (Reclassification indicates a student has become fluent in English.)Passing an Advanced Placement (AP) examination with a score of 3, 4, or 5.Demonstration of college preparedness, based on a variety of measurements.

Table 10. State Priorities for LCAP Goals

Priority	Description
Priority 5: Pupil Engagement	Measurements include the following: <ul style="list-style-type: none"> • School attendance and chronic absenteeism rates. • Middle and high school dropout rates. • High school graduation rates.
Priority 6: School Climate	Measurements of the sense of school safety and connectedness include the following: <ul style="list-style-type: none"> • Student suspension and expulsion rates. • Local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness.
Priority 7: Course Access	Students have access to and are enrolled in the following: <ul style="list-style-type: none"> • A broad course of study. • Programs and services developed for and provided to English learners, low-income students, and students with exceptional needs.
Priority 8: Pupil Outcomes	<ul style="list-style-type: none"> • Students demonstrate achievement in courses described in the California Education Code.

Table 11. Newport-Mesa Unified School District Board of Education Priorities

District Priority	Relationship to State Priorities
A. Academics	
<p>A1. NMUSD students will be guaranteed a challenging pre-school through twelfth-grade curriculum aligned to California State Standards that prepares them for success in college and careers.</p> <p>A2. NMUSD students will receive the highest quality instruction based on meaningful lessons that incorporate creativity, critical thinking, communication, and collaboration.</p> <p>A3. NMUSD will support and expand rigorous, relevant, high-interest programs and coursework aligned to prepare and support students to meet the demands and rigor of college and industry standards beyond graduation.</p> <p>A4. NMUSD students will be educated in safe, attractive, functional, and state-of-the-art facilities.</p> <p>A5. NMUSD students will harness the power of technology and innovation through core academic subjects, career technical education, arts, athletics, and extra-curricular activities.</p>	<p>1. Basic Services</p> <p>2. Implementation of State Standards</p> <p>4. Pupil Achievement</p> <p>7. Course Access</p> <p>8. Pupil Outcomes</p>

Table 11. Newport-Mesa Unified School District Board of Education Priorities

District Priority	Relationship to State Priorities
B. Behavior	
<p>B1. NMUSD will support the emotional, behavioral, and mental health needs of students through relationship-driven school communities.</p> <p>B2. NMUSD will utilize intervention systems to provide learning opportunities that promote the holistic development of all students.</p> <p>B3. NMUSD will encourage all students to become responsible thinkers and problem solvers by providing them the opportunity to learn from the impact of their choices.</p> <p>B4. NMUSD will hold all students to the highest expectations for positive behavior, kindness, compassion, and civic responsibility.</p>	<p>5. Pupil Engagement</p> <p>6. School Climate</p>
C. Community	
<p>C1. NMUSD will build and foster meaningful partnerships and shared commitment with stakeholders, including students, parents, employees, employee associations, and community partners in the development of the whole child.</p> <p>C2. NMUSD students will have meaningful opportunities to apply their learning and skills in real-world settings while serving and enhancing our community.</p>	<p>3. Parental Involvement</p> <p>5. Pupil Engagement</p> <p>7. Course Access</p>

ORGANIZATION OF GOALS

For this three-year plan, Newport-Mesa Unified School District (NMUSD) reorganized the eight goals in previous LCAPs into three goals, based on the California Department of Education priority categories and the district's focus on Multi-Tiered Systems of Support (MTSS). MTSS aligns all systems necessary for all students' academic, behavioral, and social success.

Table 12 describes the relationships among the state and local priorities, MTSS, previous LCAP goals, and new LCAP goals.

Table 12. Organization of 2021-2024 LCAP Goals

2021-24 LCAP Goal	State and Local Priorities	MTSS Alignment	Previous LCAP Goals Included
1. Mental Health, Wellness, and Engagement	State: Engagement (Priorities 3, 5, 6) Local: B. Behavior, C. Community	All students receive services that address their behavioral, social-emotional, health, and well-being needs that contribute to a better learning environment.	<ul style="list-style-type: none"> • Goal 4: School Climate and Student Engagement • Goal 5: Parent Involvement
2. Student Academic Success	State: Pupil Outcomes (Priorities 4, 8) Local: A. Academics, C. Community	All students receive services that address their academic needs to prepare them for success in college and careers.	<ul style="list-style-type: none"> • Goal 1: English Language Arts and English Language Development • Goal 2: Science, Technology, Engineering, Math (STEM) • Goal 7: College and Career Readiness • Goal 8: Signature Academies
3. Conditions of Learning	State: Conditions of Learning (Priorities 1, 2, 7) Local: A. Academics	All 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.	<ul style="list-style-type: none"> • Goal 3: Other Courses (Broad Course of Study) • Goal 6: Basic Services • Goal 8: Signature Academies

ACTIONS AND SERVICES TO IMPLEMENT GOALS

Actions and services lists for each goal are based on the following MTSS concepts:

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

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.

Why the District Developed This Goal

The district developed this goal to focus efforts on conditions that support students' academic achievement. Particularly during the coronavirus pandemic, the district recognized that many students and their families, especially low-income, English learner, and foster youth students, had physical and mental health needs, as well as basic living needs such as food and housing, caused by or increased by the stresses of the pandemic. In addition, students whose basic needs were being met still experienced increased stresses caused by isolation from their friends and having to adapt to entirely new ways of learning, whether online or combination online and in-person learning. These needs were documented by county public health departments, stakeholder input, and anecdotal evidence collected by district administrators and school staffs.

Based on California Department of Education and local district data, the district identified the following to address student needs that lead to improved academic engagement, and to support families in addressing their particular needs:

- **Student Mental Health, Wellness, and Engagement.** The district's overall goal is to provide programs and actions that promote positive behaviors and a sense of school connectedness, as well as monitoring attendance to be able to address the needs of students at risk for falling behind academically because they are not present in classes.
- **Physical and mental health.** To address increased students' needs for physical and mental health support, the district chose to provide actions, such as increasing the number of district psychologists and social workers available to assist students, as well as increasing training for School Community Facilitators to assist families in locating and receiving services needed to restore physical and mental health. District and site staffs have clearly defined responsibilities for supporting all students and for identifying and supporting with specific services and actions those students who require more support to achieve academically.
- **Positive behaviors.** Beginning with the 2015-2016 school year, district schools implemented the research-based Positive Behavioral Interventions and Supports (PBIS) and/or Restorative Practices program models. Local data analysis of district and site surveys, stakeholder input, and anecdotal evidence indicate that these programs have reduced instances of behaviors that disrupt learning,

including bullying. The district needs to continue to refine a multi-year plan to strengthen the district-wide implementation to meet the unique needs of student populations at each site, and to expand the implementation of the Restorative Practices program, in particular to resolve attendance and behavioral issues.

- **School connectedness.** Since the district administers the California Healthy Kids Survey only every other year (based on the state-required schedule), the district identified the need to incorporate school climate and connectedness survey questions into the annual LCAP Survey of district stakeholders and the public forums to provide more timely data to evaluate students' and other stakeholders' opinions.
- **Attendance, Suspensions, Expulsions, and Dropouts.** The California Department of Education released limited 2019-20 data. With the closure of school campuses in March 2020 and the switch to online learning, the district collected attendance records during online learning, continuing during the 2020-21 school year for the periods of distance and hybrid learning. However, this data cannot be compared to data from previous years when students attended in person. NMUSD, though, identified the need to clearly define and implement programs, such as defined services from psychologists and behavioral specialists, as well as the further implementation of Restorative Practices, that increase attendance and reduce suspensions and dropouts, and maintain a zero percent expulsion rate.
- **Graduation rates.** The California Department of Education reports a 2019-20 district five-year cohort graduation rate of 91.2 percent. (This rate cannot be compared to previous years, because the state changed the method of calculating the rate and allows the use of a five-year graduation rate instead of a four-year rate.) However, the rates for English learners (84.1 percent, 248 students out of 295) and students with disabilities (79.3 percent, 149 students out of 188) had rates below the district average. The district identified actions and services to support these groups of students in order to improve their graduation rates.
 - Some students with disabilities seek only a certificate of completion. This accomplishment is not credited when calculating the graduation rate.
 - Early College High School maintained its 100 percent graduation rate. The district determined the need to maintain this high quality option for students.
- **Parent/Family Involvement and Engagement:**
 - **Parent/family committees.** The district and school sites have vibrant advisory committees that provide valuable input on district and site goals, instructional materials, activities, services, and programs. These committees include parents of low-income, foster youth, and English learner students, and students with disabilities, as well as parents of a variety of ethnic and cultural backgrounds. The district continues to support the functions of these committees.
 - **Decision-making.** The district continues to develop more ways for parents to participate in decision-making, including virtual forums and workshops. According to district surveys and stakeholder input, the district needs to provide high quality forums for decision-making and structures for parents and site/district staffs to work collaboratively. The district can then work with sites to provide parent training on roles, responsibilities, and best practices for soliciting and responding to input. Parents also

want the district to continue offering education and workshop opportunities to learn about new instructional materials and methods, especially in English language arts and math, and about supporting student and family social-emotional and mental health needs.

The district chose the measurements listed in Table 13 for the following reasons:

- To track topics and data required by the California Department of Education.
- To track topics and data about the implementation of MTSS tiers of support.
- To ensure continued administration of surveys that provide valuable information the district uses to implement and modify programs, activities, services, and instructional materials.
- To ensure that the district continues to support parent advisory committees and develops ways to increase their participation in decision-making.

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

- Staffing, programs, services, and activities to keep students in school and on the path to graduation, including physical and mental health and nutrition services, and behavioral, drug/alcohol, and truancy programs.
- Ways to involve parents and families in students' health and wellness and academic success. For example, supporting advisory committees and communication with parents requires translation and interpretation services. Involving parents in direct support of students' academic assignments and physical and mental health requires parent education courses and workshops.

Measuring and Reporting Results

Table 13 lists metrics (measurements) to be used to determine progress toward the goal.

- A baseline is the beginning number or percentage that will be used to evaluate progress (or its lack). Baselines are the most recent reliable data available.
- The Outcome columns are blank this year, since they will describe the district's accomplishments for each year, beginning in 2021-22.
- The Desired Outcome for 2023-24 describes what the district wants to accomplish by the end of this LCAP's three-year period. For most measurements, a number or percentage larger than the baseline indicates improvement. For measurements of chronic absenteeism, suspensions, dropouts, and expulsions, the desired outcome is to lower the percentage.

Table 13. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Attendance rate for all K-12 students, based on district data	95.5% (2019-20)	NMUSD will enter information in this box when writing the LCAP in 2021-22.	NMUSD will enter information in this box when writing the LCAP in 2022-23.	NMUSD will enter information in this box when writing the LCAP in 2023-24.	97%
Chronic absenteeism rate for grades TK-8 students, based on district data	8.3% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	Less than 5%
Suspension rates for K-12 students, as reported by the California Department of Education's DataQuest	<i>All students: 2.2%</i> <i>English learners: 3.6%</i> <i>Low-income students: 3.5%</i> <i>Students with disabilities: 5%</i> (2019)	Intentionally blank	Intentionally blank	Intentionally blank	<i>All students: 1.0%</i> <i>English learners: 1.0%</i> <i>Low-income students: 1.0%</i> <i>Students with disabilities: 1.0%</i>
Expulsion rate for all K-12 students, as reported by the California Department of Education's DataQuest	0.01% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	Less than 0.01%
Dropout rates for grades 7-8 and 9-12 students, based on five-year cohort district data reports on the California Department of Education's DataQuest	<i>All 7-8 students: 0.0%</i> <i>All 9-12 students: 5.5%</i> (97 students) <i>9-12 English learners: 10.8% (32 students)</i> <i>9-12 low-income students: 6.4% (57 students)</i> <i>9-12 students with disabilities: 6.9% (13</i>	Intentionally blank	Intentionally blank	Intentionally blank	<i>All 7-8 students: 0.0%</i> <i>All 9-12 students: 4% or less</i> <i>9-12 English learners: 4% or less</i> <i>9-12 low-income students: 4% or less</i> <i>9-12 students with disabilities: 4% or less</i>

Table 13. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	students) (2019-20)				
Graduation rates, as reported on the five-year cohort reports by the California Department of Education	<i>District graduation rate: 91.2%</i> <i>English learners: 84.1%</i> <i>Low-income students: 91.2%</i> <i>Students with disabilities: 79.3%</i> (2019-20)	Intentionally blank	Intentionally blank	Intentionally blank	<i>District graduation rate: 97.0%</i> <i>English learners: 90.0%</i> <i>Low-income students: 97.0%</i> <i>Students with disabilities: 85.0%</i>
Percentage of students responding to the California Healthy Kids Survey (CHKS), as documented in the response rates of the CHKS Main Report. At least one grade in each grade span (K-6, 7-8, 9-12) takes the survey at least every other school year.	71% (2020-21)	Intentionally blank	Intentionally blank	Intentionally blank	85%
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	95% (2021-22)	Intentionally blank	Intentionally blank	Intentionally blank	98%

Table 13. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Advisory Committee (DELAC), Community Advisory Committee (CAC), Superintendent's Parent Advisory Council (SPAC), site English Language Advisory Committees (ELACs), and School Site Councils (SSCs). These committees provide input and involve parents/families in decision-making.					
Number of district-level parent education sessions to promote parental participation in programs for low-income, foster youth, and English learner students and to promote parental participation in programs for individuals with exceptional needs, as documented by district records	7 (2020-21)	Intentionally blank	Intentionally blank	Intentionally blank	7

Actions

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

- **Total Funds** lists the amount to be spent from all funding sources. These sources may include federal, state, and other local funds in addition to the district's local Property Tax – LCFF funds. For details about funding, see 2021-22 Budgeted Expenditures, page 187.
- **Contributing** refers to whether the action increases or improves services and actions for low-income students, foster youth (also considered low-income), and English learners. *No* means that the action applies to all students; low-income students, foster youth, and English learners also benefit from the action, as do all of the district's students. *Yes* means that the action primarily benefits low-income students, foster youth, and/or English learners.

Table 14. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
Student Behavior and Engagement				
1.	PBIS Tier 1	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning.	\$39,776	No
2.	Restorative Practices Tier 1	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on community and relationship building for all students.	\$112,776	No
3.	Social-Emotional Learning Program	Elementary school sites will implement RULER (Recognizing, Understanding, Labeling, Expressing, Regulating), a social-emotional learning program that teaches students to process emotions and develop healthful methods of communications. The implementation includes staff professional development.	\$175,000	No
4.	Staffing: Student Behavior and Engagement	The district will provide staffing to support student behavior and engagement: <ul style="list-style-type: none"> • 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). 	\$5,585,203	No
5.	Attendance and	To improve general attendance, the district will continue to provide a standard	\$15,000	No

Table 14. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
	Truancy Prevention Supports	communication process to families through digital and hard copy mailings.		
6.	Professional Development: Health, Behavior, and Engagement	<p>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 	\$162,000	No
Student Health				
7.	Physical Health	<p>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 	\$3,655,782	No
8.	Drug/Alcohol Prevention	<p>The district will increase drug and alcohol prevention programs through the following:</p> <ul style="list-style-type: none"> • Orange County Department of Education for elementary sites • Partners for Wellness (formerly NCADD OC) for CMMS, CMHS, Ensign, NHHS • Step Up for elementary sites in Newport Beach • Waymakers for middle school grades 7-8 and high school grade 9 students 	\$90,000	No
Parent and Stakeholder Engagement				
9.	Welcome Center	The district will provide Welcome Center staffing and materials for students' address verifications.	\$0	No
10.	Parent/Family Education	The district will offer 7 district-wide sessions of a virtual parent education series based on topics generated from an annual needs assessment.	\$0	No
11.	Site-Based Parent/Family Education	Elementary site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	\$24,200	Yes
12.	Site-Based Parent/Family	Elementary and secondary site-based parent education and information meetings at Title I schools based on input from parents/families through an annual needs	\$36,044	No

Table 14. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
	Education (Title I)	assessment.		
13.	General Parent/Family Communication	NMUSD will continue to use the district website, social media platforms, and the Blackboard electronic communications system to provide school and district messages to parents/families. Parents/families will continue to access information about student grades and assessment results through the Aeries Parent Portal.	\$75,000	No
14.	District Surveys	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.	\$36,000	No
15.	General Advisory Committees	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.	\$0	No

Table 15. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Student Behavior and Engagement				
16.	PBIS Tier 2	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning. The Tier 2 implementations will focus on some students who will participate in a check-in, check-out process.	\$0	No
17.	Restorative Practices Tier 2	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on conflict resolution circles for some students.	\$0	No
18.	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	<p>To support students with behavioral, mental, and physical health challenges, the district will provide the following:</p> <ul style="list-style-type: none"> • 4 general education social workers and social work interns • 6 general education behavioral specialists (4 elementary, 2 secondary) • 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) 	\$14,662,615	No

Table 15. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 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) 		
19.	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	<ul style="list-style-type: none"> Coordination and program delivery: <ul style="list-style-type: none"> Mental health and outreach Equity and inclusion, Restorative Practices Positive Behavioral Interventions and Supports Parent education Targeted support provided by 2 social workers Secondary site-directed services will be provided through site allocations, based on annual needs assessments and documented in the School Plan for Student Achievement. 	\$323,194	Yes
20.	Support for Foster Youth	<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 	\$100,000	No
21.	Attendance and Truancy Prevention Supports (Targeted)	<p>For students with attendance challenges, including students who are identified as chronically absent or at risk of chronic absenteeism, each site's school attendance review team will track and monitor attendance and identify barriers and solutions to increase attendance.</p> <ul style="list-style-type: none"> Truancy Prevention and Intervention (TPI), with the following program elements: <ul style="list-style-type: none"> Ongoing training for site administrators and front office staffs in TPI guidelines Implementation of TPI supports for school sites and families, including but not limited to, creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and School Attendance Review Team/Student Study Team (SART/SST) meetings Implementation of elementary and secondary attendance intervention protocols Coordination of increased and improved services by the Child Welfare and Attendance Coordinator 	\$137,921	Yes

Table 15. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Student Health				
22.	Physical Health Support	The district will provide physical health support through the following: <ul style="list-style-type: none"> School readiness and Hope Clinic nurses and related staff Additional health assistants' hours of assignment 	\$501,101	Yes
23.	Drug/Alcohol Support (Targeted)	Targeted students will participate in One (formerly One Recovery) to improve their mental and physical health.	\$0	No
Support for Families of English Learners, Low-Income Students, and Homeless Students				
24.	School Community Facilitators	The district will continue to provide School Community Facilitators to support English and non-English-speaking families for the following functions: <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 	\$2,026,537	Yes
25.	Translation/ Interpretation	The district will continue to provide the following to support non-English-speaking families: <ul style="list-style-type: none"> Site-based translation and interpretation District translator to provide Spanish written materials Atlas Language translation app service for secondary parents 	\$207,939	Yes
26.	Language Assessment and Individual Conferencing	The district will continue to provide assessments of English fluency to provide needed supports for English learners (ELs): <ul style="list-style-type: none"> 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 	\$182,463	Yes
Parent Engagement				
27.	English Learner Program Advisory	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	\$26,266	Yes

Table 15. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
	Committees	Committee (DELAC) and site English Language Advisory Committees (ELACs).		

Table 16. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
Student Behavior and Engagement				
28.	Restorative Practices Tier 3	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing in Tier 3 on students returning from suspension and formal restorative conferences.	\$0	No
29.	Drug/Alcohol Intervention (Intensive)	Identified students will participate in intensive supplemental support through the One Recovery program for students and families offered at all secondary schools.	\$10,000	No
30.	Attendance and Truancy Intervention (Intensive)	Identified students and families will participate in the following programs to reduce truancy and engage students in learning: <ul style="list-style-type: none"> School Attendance Review Board (SARB), with the following program elements: <ul style="list-style-type: none"> Ongoing SARB hearings Ongoing District Attorney and parent meetings Ongoing referrals to Probation and social services Connections to outside agencies, counseling, and substance abuse intervention and rehabilitation 	\$15,000	No
31.	Supplemental Counseling for Alternative High School	The district will provide additional counseling support at Back Bay High School, the district's alternative school, to address the students' unique needs.	\$30,000	No
Student Health and Wellness				
32.	Supplemental Nutrition Contribution	To improve students' health, the district will continue to contribute funds to nutrition services to supplement the Free and Reduced Price Meals program.	\$371,930	Yes
33.	Special Education Staffing	To support the mental health and well-being of special education students, the district will provide the following staffing: <ul style="list-style-type: none"> 3 special education social workers 2 special education behavioral specialists 	\$612,687	No

Table 16. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 2 special education TOSAs to support students with moderate to severe disabilities 		
Parent Engagement and Family Support				
34.	Community Advisory Committee for Special Education students	The district will continue to support the Community Advisory Committee's meetings and activities to support special education students.	\$0	No
35.	Resource Room for Homeless and Needy Families	<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. 	\$55,000	No
36.	Homeless Student and Family Support	<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). 	\$153,128	No

Goal Analysis

In future editions of this LCAP, this section will contain an analysis of each of the 2021-22, 2022-23, and 2023-24 school years.

GOAL 2: STUDENT ACADEMIC SUCCESS

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

Why the District Developed This Goal

The district developed this goal to focus efforts to increase all students' academic achievement. Overall, students demonstrate increases in academic achievement each year. However, based on state and local district data and stakeholder input, the district has identified the following specific needs in English language arts, English learner progress, mathematics, and college/career preparation. To address these needs, teachers need continuing opportunities for professional development.

- **English Language Arts.** Reading and language skills are fundamental to success in all school subjects. Based on spring 2019 scores, foster youth, English learners, homeless students, low-income students, and students with disabilities lagged behind the overall High district rate of achievement on state and local assessments. Students did not take state assessments in spring 2020, due to the pandemic. Formal and informal district assessments during the 2020-21 school year indicated that some students in these identified groups experienced learning loss. Students in these identified groups need focused interventions to increase their scores. The district will continue to use reading assessments throughout the school year to identify immediately those students who need extra help and to track especially students in grades K, 1, 2, 9, and 10, who do not take the state test.
- **English Learner Progress.** The English Language Proficiency Assessments for California (ELPAC) measures how well English learners are achieving English fluency, based on defined proficiency levels. The district's goals are to move more English learners to higher levels of proficiency and to have more English learners meet reclassification criteria, which include ELPAC scores and district and teacher assessments. Reclassified students are considered fluent in English.
- **Mathematics.** While overall district scores on state assessments are increasing, students were still 1.3 points below the standard, according to the last state assessment in spring 2019. Homeless students, foster youth, English learners, low-income students, and students with disabilities lagged behind the overall district rate. Formal and informal district assessments during the 2020-21 school year indicated that some students in these identified groups experienced learning loss. Students in these identified groups need focused interventions to increase their scores.
- **Post-Secondary Education and Career Preparation.** Both the state and the district track a number of state test scores and other criteria, such as scores on Advanced Placement exams and achievements in Career Technical Education pathways, to determine whether graduating students are prepared to succeed in post-secondary education and/or careers.

- **English learners and students with disabilities.** These student groups made impressive strides in 2018 and 2019 on state criteria for measuring college and/or career preparation, but they still scored at less than half the overall district rate. Formal and informal district assessments in 2020-21 indicated that these groups still need focused interventions to continue their improvements.
- **Special education students.** Teachers use research-based tools to formulate Individual Education Plans (IEPs) to ensure that these students receive educations that maximize their abilities. The district and teachers continue to work on more effective ways to coordinate special education and general education to ensure that students are educated in the least restrictive environments.
- **Career preparation.** To increase the preparation of students for demanding and satisfying careers, the district plans to maintain Career Technical Education (CTE) course options and pathways to expose students to career opportunities in high-wage, high-demand industries, and to offer opportunities for students to earn industry-recognized certifications. The district needs to identify ways to adjust course offerings and contents as industry demands change. CTE includes courses and pathways that were previously part of the Signature Academies program.
- **College preparation.** The district's Early College High School coordinates with Coastline Community College to provide up to two years of college credits while students are still in high school. The district also supports an International Baccalaureate (IB) program and Advanced Placement (AP) courses. The high school, IB program, and AP courses provide students with opportunities for high academic achievement and future success in college. The district needs to continue its emphasis on enrolling more low-income, English learner (current and reclassified), and foster youth students in these advanced programs.

The district chose the measurements for the following reasons:

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

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

Measuring and Reporting Results

Table 17 lists metrics (measurements) to be used to determine progress toward the goal.

- A baseline is the beginning number or percentage that will be used to evaluate progress (or its lack). Baselines are the most recent reliable data available.
- The Outcome columns are blank this year, since they will describe the district's accomplishments for each year, beginning in 2021-22.
- The Desired Outcome for 2023-24 describes what the district wants to accomplish by the end of this LCAP's three-year period. A number or percentage larger than the baseline indicates improvement; a number or percentage equal to the baseline indicates maintenance of the same high standard.

Table 17. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
English Language Arts SBAC (state) assessments participation rate for grades 3-8 and 11, as reported by the California Department of Education	95% (2019)	NMUSD will enter information in this box when writing the LCAP in 2021-22.	NMUSD will enter information in this box when writing the LCAP in 2022-23.	NMUSD will enter information in this box when writing the LCAP in 2023-24.	95%
English Language Arts/Literacy California Alternate Assessments (CAAs) participation rate for special education students with significant disabilities who receive instruction in Foundational Academics/Life Skills in grades 3-8 and 11, as reported by the California Department	95% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	95%

Table 17. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
of Education					
Percentage of grades 3-8 students who meet or exceed standards on English Language Arts SBAC (state) assessments, as reported by the California Department of Education	<i>All students: 63.04%</i> <i>English learners: 20.62%</i> <i>Low-income students: 46.02%</i> <i>Students with disabilities: 23.41%</i> (2019)	Intentionally blank	Intentionally blank	Intentionally blank	<i>All students: 73%</i> <i>English learners: 30%</i> <i>Low-income students: 56%</i> <i>Students with disabilities: 33%</i>
Percentage of grade 11 students who meet or exceed standards on English Language Arts SBAC (state) assessments, as reported by the California Department of Education	<i>All students: 63.67%</i> <i>English learners: 8.04%</i> <i>Low-income students: 48.64%</i> <i>Students with disabilities: 15.32%</i> (2019)	Intentionally blank	Intentionally blank	Intentionally blank	<i>All students: 73%</i> <i>English learners: 18%</i> <i>Low-income students: 58%</i> <i>Students with disabilities: 25%</i>
Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC), according to district records	53.8% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	63%
Percentage of English learners reclassified as fluent in English, according to English	17.19% (714 students) (2020-21)	Intentionally blank	Intentionally blank	Intentionally blank	12%

Table 17. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
learner data reported on the California Department of Education's DataQuest					
Percentages of K-2 students scoring at or above benchmarks on trimester 2 Acadience Reading assessments, according to district records	<i>Kindergarten: 71.6%. Grade 1: 73.5%. Grade 2: 79.8%. (Trimester 2, 2019-20)</i>	Intentionally blank	Intentionally blank	Intentionally blank	<i>Kindergarten: 85% Grade 1: 85% Grade 2: 85%</i>
Percentages of grades 3-6 students reading at or above grade level on trimester 2 Star IRL assessments, according to district records	<i>Grade 3: 60.6% Grade 4: 53.1% Grade 5: 48.8% (Spring 2020) Grade 6: 44.0% (Fall 2019)</i>	Intentionally blank	Intentionally blank	Intentionally blank	<i>Grade 3: 85% Grade 4: 85% Grade 5: 85% Grade 6: 85%</i>
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% Grade 8: 40.6% Grade 9: 49.3% Grade 10: 58.0% (January 2020)</i>	Intentionally blank	Intentionally blank	Intentionally blank	<i>Grade 7: 85% Grade 8: 85% Grade 9: 85% Grade 10: 85%</i>
Math SBAC (state) assessments participation rate for grades 3-8 and 11, as reported by the California Department of Education	95% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	95%

Table 17. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Mathematics California Alternate Assessments (CAAs) participation rate for special education students with significant disabilities who receive instruction in Foundational Academics/Life Skills in grades 3-8 and 11, as reported by the California Department of Education	95% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	95%
Percentage of grades 3-8 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	<i>All students: 55.59%</i> <i>English learners: 16.75%</i> <i>Low-income students: 36.80%</i> <i>Students with disabilities: 19.74%</i> (2019)	Intentionally blank	Intentionally blank	Intentionally blank	<i>All students: 65%</i> <i>English learners: 26%</i> <i>Low-income students: 46%</i> <i>Students with disabilities: 29%</i>
Percentage of grade 11 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	<i>All students: 40.28%</i> <i>English learners: 3.95%</i> <i>Low-income students: 19.46%</i> <i>Students with disabilities: 5.98%</i> (2019)	Intentionally blank	Intentionally blank	Intentionally blank	<i>All students: 50%</i> <i>English learners: 13%</i> <i>Low-income students: 29%</i> <i>Students with disabilities: 15%</i>

Table 17. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
The percentage of students who score at least a 3 (passing) on any Advanced Placement (AP) exam, according to district records	38.6% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	48.6%
The a-g completion rate for admission to UC and CSU universities for all graduating seniors, as reported by the California Department of Education (five-year cohort rate)	<i>All graduating seniors:</i> 49.9% <i>English learners:</i> 19.8% <i>Low-income students:</i> 36.5% <i>Students with disabilities:</i> 16.8% (2019)	Intentionally blank	Intentionally blank	Intentionally blank	<i>All graduating seniors:</i> 59% <i>English learners:</i> 29% <i>Low-income students:</i> 46% <i>Students with disabilities:</i> 26%
Number of students completing Career Technical Education pathways, as reported by the California Department of Education	173 (2020)	Intentionally blank	Intentionally blank	Intentionally blank	200
Implementation rating of academic content standards, as measured in areas 1-4 on the district self-reflection tool developed by the California Department of Education	3.5 (Initial implementation) (2021)				5 (Full implementation and sustainability)

Actions

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

- **Total Funds** lists the amount to be spent from all funding sources. These sources may include federal, state, and other local funds in addition to the district's local Property Tax – LCFF funds. For more information about funding, see 2021-22 Budgeted Expenditures, page 187.
- **Contributing** refers to whether the action increases or improves services and actions for low-income students, foster youth (also considered low-income), and English learners. *No* means that the action applies to all students; low-income students, foster youth, and English learners also benefit from the action, as do all of the district's students. *Yes* means that the action primarily benefits low-income students, foster youth, and/or English learners.

Table 18. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
General Staffing and Services to Support Academic Achievement				
1.	Staffing for Academic Support, Training, and Release Time (Universal)	<p>The district conceptualizes Teachers on Special Assignment (TOSAs), instructional coaches, and specialists as fulfilling multiple functions in service of All Students, as well as Some Students. To provide universal student academic support, including teacher training and release time for training in service of Some Students, the district allocates general funds to encompass 50% of the costs associated with the following staffing:</p> <ul style="list-style-type: none"> • 4 elementary English language arts Teachers on Special Assignment (TOSAs) • 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 	\$4,321,506	No
2.	Counseling Software	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.	\$63,135	No

Table 18. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
3.	Advanced Placement and International Baccalaureate	The district will continue to provide staff and other program-related costs for Advanced Placement (AP) classes and the International Baccalaureate (IB) program open to all students.	\$69,362	No
4.	Career Technical Education	To prepare interested students for post-secondary education and careers, the district will continue to provide staffing and other program-related costs for Career Technical Education (CTE).	\$4,262,387	No
5.	Online Tutorial Support	Paper Tutoring Services, an online personalized learning service for grades 7-12 students, will be available to all secondary students.	\$375,175	No
6.	Cloud Campus	The district will continue to supply staffing and instructional materials for Cloud Campus, the district's TK-12 online school for students who thrive in a virtual setting.	\$3,454,034	No
7.	Teacher Training (Universal)	To support teachers in using best practices, the district will provide professional development, coaching, consultants, and conferences to support high quality instruction using virtual platforms, as well as implementation of district adoptions in areas of a broad course of study, but particularly in English language arts/English language development, history/social science, math, and science.	\$631,321	No
8.	Teacher and Administrator Training and Professional Development (Title II)	<ul style="list-style-type: none"> • New teacher induction program • New teacher training and orientation • Coaching and consultation provided for high quality first instruction and responsive teaching practices to support academic, behavioral, and social-emotional learning (includes math and reading) 	\$720,470	No
9.	Mr. Elmer/ Intervention Compass (Universal)	The district will continue to implement Mr. Elmer/Intervention Compass, an online data warehouse (Mr. Elmer) that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring student academic and behavioral progress.	\$87,500	No
10.	Assessment (Universal)	Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	\$822,018	No
11.	Digital Platforms	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	\$358,858	No

Table 19. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Staffing and Programs to Support Targeted Students				
12.	Staffing for Academic Support, Training, and Release Time (Targeted)	<p>To provide targeted student academic support, including teacher training and release time for training, the district will allocate LCFF funds to encompass 50% of the costs associated with providing the following staffing on behalf of strategic student groups:</p> <ul style="list-style-type: none"> • 4 elementary English language arts Teachers on Special Assignment (TOSAs) • 4 elementary and secondary English language development (ELD) TOSAs • 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 	\$4,646,095	Yes
13.	English Learner Program Staffing, Non-Staffing, and Professional Development	<p>To support English learners in acquiring English fluency and achieving at grade level or above, the district will continue to provide the following:</p> <ul style="list-style-type: none"> • English learner program staffing • 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 	\$657,367	Yes
14.	Early College High School	To enable students to complete college classes while still in high school, the district will continue to staff and promote Early College High School, which is open to all students but principally serves low-income and current and former English learner students.	\$2,038,097	Yes
15.	Classified Staffing (Targeted)	To meet the needs of low-income, English learner, and/or foster students for instructional and technology support, the district will continue to supply classified elementary and secondary instructional assistants.	\$351,637	Yes
16.	Classified Staffing (Targeted – Federally Funded)	At all elementary schools during the school year, instructional assistants will provide augmented small-group and individual academic support for students, based on their learning needs. Student services will be prioritized first for English learner and special education students, and then for students who are achieving below grade level.	\$564,730	No

Table 19. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
17.	Assessment (Targeted)	Staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment analysis, software and data analysis tools, English learner reclassification and progress monitoring data and analysis, and support for the targeted use of Mr. Elmer/Intervention Compass)	\$299,979	Yes
18.	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	The district will continue to implement Mr. Elmer/Intervention Compass, an online data warehouse (Mr. Elmer) that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring students' academic and behavioral progress. Intervention Compass enables site teams to monitor, track, and document students' progress through behavioral as well as academic interventions.	\$87,500	Yes
Programs to Increase Academic Achievement				
19.	Academic Interventions	<ul style="list-style-type: none"> To support targeted students who have additional academic needs, the district will continue to provide instructional intervention staffing and materials, such as Read 180, credit recovery, math interventions, and graduation coaching. At the elementary level, this includes 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. 	\$2,288,682	Yes
20.	Academic Interventions for Secondary Learning Loss	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.	\$330,035	No
21.	Academic Interventions (Title I)	<ul style="list-style-type: none"> To support targeted students who have academic needs, the district will continue to provide instructional intervention staffing and materials. At the elementary level, this includes one full-time reading teacher at each Title I elementary school and 19.5-hourly academic support teachers. 	\$3,727,544	No

Table 19. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 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. 		
22.	Regional Occupational Program (ROP)	Coastline ROP interagency agreement	\$1,556,941	Yes
23.	Advancement Via Individual Determination (AVID)	To improve college and career readiness, Advancement Via Individual Determination (AVID) will be available for secondary students.	\$147,923	Yes
24.	Summer Programs	<p>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 	\$3,500,000	No
25.	After School Education & Safety (ASES)	To provide academic enrichment and safety for students, After School Education & Safety (ASES) will be available for elementary students.	\$741,882	No

Table 20. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
Student Supports				
26.	Advanced Placement and SAT Fee Waivers	The district will continue to provide fee waivers for low-income students to participate in college assessments.	\$25,000	Yes
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 	\$388,194	No

Goal Analysis

In future editions of this LCAP, this section will contain an analysis of each of the 2021-22, 2022-23, and 2023-24 school years.

GOAL 3: CONDITIONS OF LEARNING

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

Why the District Developed This Goal

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

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

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

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

Measuring and Reporting Results

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

- A baseline is the beginning number or percentage that will be used to evaluate progress (or its lack). Baselines are the most recent reliable data available.
- The Outcome columns are blank this year, since they will describe the district's accomplishments for each year, beginning in 2021-22.
- The Desired Outcome for 2023-24 describes what the district wants to accomplish by the end of this LCAP's three-year period. A number or percentage larger than the baseline indicates improvement; a number or percentage equal to the baseline indicates maintenance of the same high standard.

Table 21. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Percentage of appropriately assigned and fully credentialed teachers	99.9% (2019-20)	NMUSD will enter information in this box when writing the LCAP in 2021-22.	NMUSD will enter information in this box when writing the LCAP in 2022-23.	NMUSD will enter information in this box when writing the LCAP in 2023-24.	100%
Percentage of students who have access to standards-aligned instructional materials	100% (2019-20)	Intentionally blank	Intentionally blank	Intentionally blank	100%
Percentage of facilities maintained in good repair	100% (2019-20)	Intentionally blank	Intentionally blank	Intentionally blank	100%
Number of classes for dual immersion language programs, according to master schedules	6 grade levels at College Park and Whittier elementary schools (K-5) (2019-20)	Intentionally blank	Intentionally blank	Intentionally blank	Add one grade level each year
Number of grades 7-12 student enrollments in Visual and Performing Arts (VAPA) classes, according to enrollment records	12,394 (Spring 2020)	Intentionally blank	Intentionally blank	Intentionally blank	12,000
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)	Intentionally blank	Intentionally blank	Intentionally blank	<i>All students: 2,000</i> <i>English learners: 50</i> <i>Low-income students: 500</i> <i>Students with disabilities: 75</i>
Number of Career Technical Education	16	Intentionally blank	Intentionally blank	Intentionally blank	17

Table 21. Measurements to Determine Successful Goal Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
pathways offered in grades 9-12, according to master schedules	(2019-20)				

Actions

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

- **Total Funds** lists the amount to be spent from all funding sources. These sources may include federal, state, and other local funds in addition to the district's local Property Tax – LCFF funds. For more information about funding, see 2021-22 Budgeted Expenditures, page 187.
- **Contributing** refers to whether the action increases or improves services and actions for low-income students, foster youth (also considered low-income), and English learners. *No* means that the action applies to all students; low-income students, foster youth, and English learners also benefit from the action, as do all of the district's students. *Yes* means that the action primarily benefits low-income students, foster youth, and/or English learners.

Table 22. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
Standards-Aligned Instructional Materials				
1.	Standards-Aligned Instructional Materials	To increase academic achievement, the district will continue to provide standards-aligned instructional materials and licensing fees to support a broad course of study, including but not limited to English language arts/English language development, math, history/social science, science, and Career Technical Education (CTE) instructional materials.	\$1,878,728	No
Staffing to Support Achievement				
2.	General Instructional Staffing	To increase academic achievement, the district will continue to hire and assign fully credentialed teachers.	\$108,711,036	No

Table 22. Actions for All Students

Action #	Title	Description	Total Funds	Contributing
Technology to Support Instruction				
3.	Infrastructure	To support instruction, the district will continue to maintain the technology infrastructure.	\$1,591,326	No
4.	Access to Devices	To support students' academic achievement, the district will continue to provide access to technological devices.	\$868,700	No
Facilities to Support Learning				
5.	Facilities Maintenance	To support instruction, the district will maintain school facilities in good repair.	\$9,608,000	No

Table 23. Actions for Some Students

Action #	Title	Description	Total Funds	Contributing
Standards-Aligned Instructional Materials				
6.	Targeted Materials: English Language Development	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.	\$99,458	No
7.	Dual Immersion	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.	\$120,864	No
8.	Early College High School	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.	\$25,111	Yes

Table 24. Actions for Few Students

Action #	Title	Description	Total Funds	Contributing
Standards-Aligned Instructional Materials				
9.	Special Education Instructional Materials	To support the academic achievement of grades K-12 students with moderate to severe disabilities, the district will continue to supply the standard-aligned English language arts materials, Unique Learning Systems and News to You.	\$35,086	No

Goal Analysis

In future editions of this LCAP, this section will contain an analysis of each of the 2021-22, 2022-23, and 2023-24 school years.

INCREASED OR IMPROVED SERVICES FOR FOSTER YOUTH, ENGLISH LEARNERS, AND LOW-INCOME STUDENTS (2021-22)

This section describes how the Newport-Mesa Unified School District (NMUSD) will spend funds in 2021-22 to increase and/or improve services for low-income, foster youth (also considered low income), and English learner students. To increase services means to provide more services to low-income, foster youth, and English learner students, as compared to services provided to all students. To improve services means to raise the quality of services provided to low-income, foster youth, and English learner students. These actions and services must be effective in meeting the district’s goals. The district has the latitude to spend these funds on services the district deems best for the students.

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

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

Table 25 shows the percentage and dollar amount that NMUSD must spend to increase and/or improve services for low-income, foster youth (also considered low income), and English learner students.

Table 25. Amount District Must Spend to Increase or Improve Services

Percentage to Increase or Improve Services	Increased Apportionment Based on Enrollment of Foster Youth, English Learners, and Low-Income Students
9.09%	\$15,865,379

REQUIRED DESCRIPTIONS

This section describes how and why NMUSD decided on the various actions and services to meet the needs of English learner, low-income, and foster youth students. This section also explains why the district decided to spend the funds in the manner that it will in 2021-22.

Student Needs and Effectiveness of Actions and Services

The state template requires an explanation for each action being provided to an entire school, or across the entire school district. This explanation must include two topics: (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students. Table 26 explains the needs the district identified for these students, lists actions to address those needs, and describes why the district expects these actions and services to be effective. The expected effectiveness is based on state and local data, long district success with the particular actions, and anecdotal data from administrators, teachers, parents, and other district stakeholders.

Table 26. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions the Actions Address	Effectiveness in Meeting Goals
Goal 1: Mental Health, Wellness, and Engagement		
All Low-Income, Foster, and English Learner Students <ul style="list-style-type: none"> Particularly during the pandemic, the district recognized that many students and their families, especially low-income (including foster youth and homeless students), English learner, and foster students, had physical and mental health needs, as well as basic living needs such as food and housing, caused by or increased by the stresses of the pandemic. The district expects these needs to remain after the pandemic is under control. These needs were documented by county public health departments, school site stakeholder input, and anecdotal evidence collected by district administrators, school staffs, counselors, and staff in the Department of Student Services. 	<p>All students, including low-income, foster, and English learner students, will benefit from behavior programs, increased staffing to support mental health and well-being, well-defined attendance programs, drug and alcohol prevention programs, and participation of parents and families in engagement and education programs. In addition, the following actions and services will focus directly on low-income, foster, and English learner students:</p> <ul style="list-style-type: none"> Targeted behavior, mental health, and physical health, including two additional social workers Physical health support <ul style="list-style-type: none"> School readiness nurses and Hope Clinic nurses and staff Additional health assistants Targeted attendance and truancy prevention and supports Targeted drug/alcohol support Supplemental counseling for students at Back Bay High School, the district's alternative school Family support from School Community Facilitators, including parent communication, education, and outreach 	<ul style="list-style-type: none"> Students in good physical and mental health have better attendance records, fewer dropouts and suspensions, and are able to engage in learning activities. The effectiveness of School Community Facilitators has repeatedly demonstrated their success in family engagement for many years. Students and their families will show increased physical and mental health, and families will show more involvement in their students' educations. Students will have better attendance and engage in learning activities. Parents/families will provide feedback about site-based educational events through evaluation forms and surveys, which will be summarized in annual evaluations for the School Plan for Student Achievement.

Table 26. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions the Actions Address	Effectiveness in Meeting Goals
Low-Income Students <ul style="list-style-type: none"> Low-income students present needs for supplemental nutrition through application processes, as well as through referrals from the school site. Nurse referrals also identify students in need of nutrition. Homeless student needs are identified through an individual student referral process that ultimately surfaces needs beyond food insecurity, such as needs for clothing and school supplies. 	<ul style="list-style-type: none"> Site-based parent/family education Nutrition services that supplement the Free and Reduced Price Meals program Homeless and needy student and family services: <ul style="list-style-type: none"> Welcome Center resource room to provide food, clothing, and school supplies Project Hope Alliance, a contracted agency to work with homeless families to help homeless students succeed 	<ul style="list-style-type: none"> Students will demonstrate more engagement in learning activities as their basic needs are met.
English Learner Students <ul style="list-style-type: none"> Families of English learners need communications in their first languages to support their students' educations. English learner students need evaluations about their English fluency to determine the supports they need. 	<ul style="list-style-type: none"> Site-based translation and interpretation services, and oral interpretation and written materials in Spanish Language assessment and individual conferencing Support for District English Language Advisory Committee (DELAC) 	<ul style="list-style-type: none"> Non-English speaking parents will participate in their students' educations, increasing students' academic progress. English learners will increase their English fluency when they receive identified individual supports and classes.
Goal 2: Student Academic Success		
All Low-Income, Foster, and English Learner Students <ul style="list-style-type: none"> Reading and language skills are fundamental to success in all school subjects. Based on spring 2019 scores, foster youth, English learner, homeless, and low-income students lag behind the overall high district rate of achievement on state and local assessments. These students need focused interventions to increase their scores. While overall district scores on state math assessments are increasing, students are still 	All students, including low-income, foster, and English learner students, will benefit from staffing for universal academic supports, staffing for Advanced Placement and Career Technical Education classes, professional development for teachers to ensure best practices, and online tutorial support. In addition, the following actions and services will focus directly on low-income, foster, and English learner students: <ul style="list-style-type: none"> Staffing <ul style="list-style-type: none"> Teachers on Special Assignment (TOSAs) and specialists to provide targeted academic support and teacher training 	<ul style="list-style-type: none"> Students will increase their achievement in English and math after receiving targeted support. Low-income, English learner and former English learner students will continue to enroll in ROP at high rates. Early College High School's success is evidenced by its graduation rate and college acceptance rates. Early College High School students will continue to have a 100% graduation rate and be accepted to colleges.

Table 26. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions the Actions Address	Effectiveness in Meeting Goals
<p>1.3 points below the standard, according to the last state assessment in spring 2019. Homeless, foster, English learners, and low-income students lag behind the overall district rate. These groups need focused interventions to increase their scores.</p> <ul style="list-style-type: none"> The California School Dashboard for 2019 (last available version) and California Department of Education data indicate that low-income, foster, and English learner students lag behind their peers in preparation for college and careers. These students need focused interventions to prepare them for success in post-secondary education and careers. The district's Early College High School coordinates with Coastline College to provide up to two years of college credits while students are still in high school. The majority of students enrolled in this high school are low income and the first in their families to attend college. 	<ul style="list-style-type: none"> Instructional intervention staffing and materials to provide intensive English and math interventions and graduation coaching Early College High School staffing. This school is open to all but primarily serves low-income and current and former English learner students Targeted classified elementary and secondary instructional assistants to support the needs of low-income, English learner, and/or foster students, particularly those needing intensive instructional and technology support Staffing and materials to provide targeted assessments Programs to increase academic achievement and career readiness: <ul style="list-style-type: none"> Targeted use of Mr. Elmer/Intervention Compass to provide intervention documentation and academic progress monitoring Targeted interventions for additional academic needs Regional Occupational Program (ROP) provides students with hands-on training and career exposure. Advancement Via Individual Determination (AVID) at secondary schools improves college and career readiness. AVID Excel at Costa Mesa Middle, Ensign Intermediate, and TeWinkle Middle School improve readiness. 	<ul style="list-style-type: none"> AVID will increase college-going attendance rates. Progress monitoring records through Mr. Elmer/Intervention Compass will reflect the volume of interventions and communications efforts on behalf of targeted students.
<p>Low-Income Students Low-Income students are challenged to pay for testing fees for AP and SAT exams. These</p>	<p>Fee waivers to ensure that all students have access to college entrance exams</p>	<p>Low-income students will continue to take college entrance exams without barriers to participation.</p>

Table 26. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions the Actions Address	Effectiveness in Meeting Goals
students need a consistent and reliable funding source to turn to when they cannot afford the fees.		
English Learners <ul style="list-style-type: none"> The district's goal is to move more English learners to higher levels of proficiency so that these students increase their academic achievement in all subjects. English learners made impressive strides in 2018 and 2019 on state criteria for measuring college and/or career preparation, but they still scored at less than half the overall district rate. This group needs focused interventions to continue improvements. 	<ul style="list-style-type: none"> English learner program staffing to support district level assessment, data analysis, program evaluation and design; instructional specialists, professional development, and consultants 	<ul style="list-style-type: none"> English learners will improve scores measuring college and/or career preparation.
Goal 3: Conditions of Learning		
Early College High School Low-Income Students <ul style="list-style-type: none"> Newport-Mesa Unified School District (NMUSD) has a tradition of providing students, including low-income, foster, and English learner students, with instructional materials aligned to state standards, a broad course of study available to all students, and instruction from credentialed teachers in facilities in good repair. The district believes it is imperative to continue providing these services to all students. Providing access to core content with additional language and mathematics support is essential to ensure that students do not fall behind grade level peers. The district determined this need through experience in implementing previous 	Core Instructional Materials <ul style="list-style-type: none"> English Language Arts/English Language Development (ELA/ELD), mathematics, history/social-science, and science materials support low-income, foster, and English learner students through high quality core materials, augmented by intervention materials as needed. 	Implementation of these materials at Early College High School through high quality instructional delivery will continue to increase academic achievement and student access to college and career preparatory coursework.

Table 26. School-Wide and District-Wide Actions and Services for Low-Income, Foster, and English Learner Students

Student Needs Considered First	Conditions the Actions Address	Effectiveness in Meeting Goals
<p>versions of instructional materials.</p> <ul style="list-style-type: none"> The district supports an Early College model with college level courses to provide students with opportunities for high academic achievement and future success in college. The district needs to continue its emphasis on enrolling more low-income, English learner, and foster youth students in this program, as well as providing related instructional materials. 		

Why Most Services Are Provided District-Wide

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

The district uses a Multi-Tiered Systems of Support (MTSS) approach, including a Response to Intervention model. One of the primary goals is to enhance the district's core educational program, also known as Tier One, as well as to define and refine supplemental supports, also known as Tier Two and Tier Three. One of the major initiatives of the district is to address the needs of all students in Tier One, while supporting students with additional resources, strategies, personnel, and targeted assistance through Tiers Two and Three.

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

The district has based the addition of the following new actions and services primarily on stakeholder feedback, plus local and some state data collected during the 2020-21 school year. The district added metrics to each 2021-24 LCAP goal to emphasize monitoring and tracking of English learner, low-income, and foster youth students.

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

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

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

How Expenditures Are Being Increased or Improved by the Required Percentage

The state template requires a description of how services for English learners, low-income, and foster youth students are being increased or improved by the percentage required. The funding amount identified as the required percentage is named LCFF Supplemental and Concentration Funds. NMUSD has budgeted \$16,088,164 as LCFF Supplemental and Concentration funding, exceeding the target of \$15,865,379. The following actions and services are being provided by these funds. A justification of anticipated effectiveness is provided above in Table 26.

- Site-Based Parent/Family Education (school-wide)
- Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted) (district-wide)
- Attendance and Truancy Prevention Supports (Targeted) (district-wide)
- Physical Health Support (district-wide)
- School Community Facilitators (district-wide)
- Translation/Interpretation (limited to English learners)
- Language Assessment and Individual Conferencing (limited to English learners)
- English Learner Program Advisory Committees (limited to English learners)
- Supplemental Nutrition Contribution (limited to low-income)
- Staffing for Academic Support, Training and Release Time (Targeted) (district-wide)

INCREASED OR IMPROVED SERVICES

- English Learner Program Staffing, Non-Staffing, and Professional Development (district-wide)
- Early College High School (school-wide)
- Classified Staffing (Targeted) (school-wide)
- Assessment (Targeted) (district-wide)
- Mr. Elmer/Intervention Compass Progress Monitoring (Targeted) (district-wide)
- Academic Interventions (district-wide)
- Regional Occupational Program (ROP) (district-wide)
- Advancement Via Individual Determination (AVID) (school-wide)
- Advanced Placement and SAT Fee Waivers (limited to low-income)
- Early College High School Instructional Materials (school-wide)



Newport-Mesa
Unified School District

2021-22 BUDGETED EXPENDITURES

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Russell Lee-Sung, Superintendent

2021-22 BUDGETED EXPENDITURES

The following pages list detailed budgeted amounts to carry out the actions and services for the first year, 2021-22, of this LCAP three-year plan. The tables also include detailed information about the sites and student groups who will receive the actions and services listed under each of the three goals.

169The Other State Funds column includes the In-Person Instruction Grant and the Expanded Learning Opportunities Grant that the California Legislature authorized in a relief bill to offset extra costs involved in implementing distance and hybrid learning models and school re-openings.

The Federal Funds column includes the Coronavirus Aid, Relief, and Economic Security (CARES) Act and further relief funds to help cope with necessary additional expenditures due to the COVID-19 pandemic. These additional funds include the Governor's Emergency Education Relief Fund (GEER I and II), and the Elementary and Secondary School Emergency Relief Fund (ESSER I, II, and III).

Total Expenditures Table

		Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
		Totals	\$ 173,570,049	\$ 9,234,696	\$ -	\$ 5,874,826	188,694,571	\$ 160,181,383	\$ 22,915,080

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	PBIS Tier 1	All	\$ 39,776				\$ 39,776
1	2	Restorative Practices Tier 1	All	\$ 112,776				\$ 112,776
1	3	Social-Emotional Learning Program	All	\$ 175,000				\$ 175,000
1	4	Staffing: Student Behavior and Engagement	All	\$ 3,514,416	\$ 1,225,000		\$ 845,787	\$ 5,585,203
1	5	Attendance and Truancy Prevention Supports	All	\$ 15,000				\$ 15,000
1	6	Professional Development: Health, Behavior, and Engagement	All	\$ -	\$ 162,000			\$ 162,000
1	7	Physical Health	All	\$ 3,655,782				\$ 3,655,782
1	8	Drug/Alcohol Prevention	All	\$ 90,000				\$ 90,000
1	9	Welcome Center	All	\$ -				\$ -
1	10	Parent/Family Education	All	\$ -				\$ -
1	11	Site-Based Parent/Family Education	All	\$ 24,200				\$ 24,200
1	12	Site-Based Parent/Family Education (Title I)	All				\$ 36,044	\$ 36,044
1	13	General Parent/Family Communication	All	\$ 75,000				\$ 75,000
1	14	District Surveys	All	\$ 48,620				\$ 48,620
1	15	General Advisory Committees	All	\$ -				\$ -
1	16	PBIS Tier 2	All	\$ -				\$ -
1	17	Restorative Practices Tier 2	All	\$ -				\$ -
1	18	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	All	\$ 14,662,615				\$ 14,662,615
1	19	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	All	\$ 373,682				\$ 373,682
1	20	Support for Foster Youth	Foster Youth		\$ 100,000			\$ 100,000
1	21	Attendance and Truancy Prevention Supports (Targeted)	All	\$ 137,921				\$ 137,921
1	22	Physical Health Support	All	\$ 501,101				\$ 501,101
1	23	Drug/Alcohol Support (Targeted)	All	\$ -				\$ -
1	24	School Community Facilitators	Low-income, English learners	\$ 2,026,537				\$ 2,026,537
1	25	Translation/ Interpretation	English learners	\$ 207,939				\$ 207,939
1	26	Language Assessment and Individual Conferencing	English learners	\$ 182,463				\$ 182,463
1	27	English Learner Program Advisory Committees	English learners	\$ 26,266				\$ 26,266
1	28	Restorative Practices Tier 3	All	\$ -				\$ -
1	29	Drug/Alcohol Intervention (Intensive)	All	\$ 10,000				\$ 10,000
1	30	Attendance and Truancy Intervention (Intensive)	All	\$ -				\$ 15,000
1	31	Supplemental Counseling for Alternative High School	All	\$ -	\$ 30,000			\$ 30,000
1	32	Supplemental Nutrition Contribution	Low-income	\$ 371,930				\$ 371,930
1	33	Special Education Staffing	Students with Disabilities	\$ 612,687				\$ 612,687
1	34	Community Advisory Committee for Special Education Students	Students with Disabilities	\$ -				\$ -
1	35	Resource Room for Homeless and Needy Families	Homeless	\$ 55,000				\$ 55,000
1	36	Homeless Student and Family Support	Homeless		\$ 153,128			\$ 153,128
2	1	Staffing for Academic Support, Training, and Release Time (Universal)	All	\$ 4,321,506				\$ 4,321,506
2	2	Counseling Software	All	\$ 63,135				\$ 63,135
2	3	Advanced Placement and International Baccalaureate	All	\$ 69,362				\$ 69,362
2	4	Career Technical Education	All	\$ 1,677,964	\$ 2,427,921		\$ 156,502	\$ 4,262,387
2	5	Online Tutorial Support	All	\$ 375,175				\$ 375,175
2	6	Cloud Campus	All	\$ 3,454,034				\$ 3,454,034
2	7	Teacher Training (Universal)	All	\$ 631,321				\$ 631,321
2	8	Teacher and Administrator Training and Professional Development (Title II)	All				\$ 720,470	\$ 720,470
2	9	Mr. Elmer/Intervention Compass (Universal)	All	\$ 87,500				\$ 87,500
2	10	Assessment (Universal)	All	\$ 822,018				\$ 822,018
2	11	Digital Platforms	All					
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Low-income, English learners	\$ 4,646,095				\$ 4,646,095

2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	English learners	\$ 657,367				\$ 657,367
2	14	Early College High School	Low-income, English learners	\$ 2,038,097				\$ 2,038,097
2	15	Classified Staffing (Targeted)	Low-income, English learners	\$ 351,637				\$ 351,637
2	16	Classified Staffing (Targeted – State Funded)	Low-income, English learners		\$ 564,730			\$ 564,730
2	17	Assessment (Targeted)	Low-income, English learners	\$ 299,979				\$ 299,979
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Low-income, English learners	\$ 87,500				\$ 87,500
2	19	Academic Interventions	Low-income, English learners	\$ 2,400,475				\$ 2,400,475
2	20	Academic Interventions for Secondary Learning Loss	All		\$ 330,035			\$ 330,035
2	21	Academic Interventions (Title I)	Low-Income, English learners			\$ 3,727,544		\$ 3,727,544
2	22	Regional Occupational Program (ROP)	Low-income, English learners	\$ 1,556,941				\$ 1,556,941
2	23	Advancement Via Individual Determination (AVID)	Low-income, English learners	\$ 147,923				\$ 147,923
2	24	Summer Programs	All		\$ 3,500,000			\$ 3,500,000
2	25	After School Education & Safety (ASES)	All		\$ 741,882			\$ 741,882
2	26	Advanced Placement and SAT Fee Waivers	Low-income	\$ 25,000				\$ 25,000
2	27	Newcomer English Learners	English learners			\$ 388,479		\$ 388,479
3	1	Standards-Aligned Instructional Materials	All	\$ 1,878,728				\$ 1,878,728
3	2	General Instructional Staffing	All	\$ 108,711,036				\$ 108,711,036
3	3	Infrastructure	All	\$ 1,591,326				\$ 1,591,326
3	4	Access to Devices	All	\$ 868,700				\$ 868,700
3	5	Facilities Maintenance	All	\$ 9,608,000				\$ 9,608,000
3	6	English Language Development Instructional Materials	English learners	\$ 99,458				\$ 99,458
3	7	Dual Immersion Instructional Materials	English learners	\$ 120,864				\$ 120,864
3	8	Early College High School Instructional Materials	Low-income, English learners	\$ 25,111				\$ 25,111
3	9	Special Education Instructional Materials	Students with Disabilities	\$ 35,086				\$ 35,086

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$ 16,088,164	\$ 16,088,164
LEA-wide Total:	\$ 12,687,598	\$ 12,687,598
Limited Total:	\$ 813,598	\$ 813,598
Schoolwide Total:	\$ 2,586,968	\$ 2,586,968

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds	Contributing to Increased or Improved Services?
1	11	Site-Based Parent/Family Education	Schoolwide	Low-Income, English learners	Elementary Schools	\$ 24,200	\$ 24,200	Yes
1	19	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	LEA-wide	Low-Income, English learners	All Schools	\$ 373,682	\$ 373,682	Yes
1	21	Attendance and Truancy Prevention Supports (Targeted)	LEA-wide	Low-Income, English learners	All Schools	\$ 137,921	\$ 137,921	Yes
1	22	Physical Health Support	LEA-wide	Low-Income	All Schools	\$ 501,101	\$ 501,101	Yes
1	24	School Community Facilitators	LEA-wide	Low-Income, English learners	All Schools	\$ 2,026,537	\$ 2,026,537	Yes
1	25	Translation/ Interpretation	Limited	English learners	All Schools	\$ 207,939	\$ 207,939	Yes
1	26	Language Assessment and Individual Conferencing	Limited	English learners	All Schools	\$ 182,463	\$ 182,463	Yes
1	27	English Learner Program Advisory Committees	Limited	English learners	All Schools	\$ 26,266	\$ 26,266	Yes
1	32	Supplemental Nutrition Contribution	Limited	Low-income	All Schools	\$ 371,930	\$ 371,930	Yes
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	LEA-wide	Low-income, English learners	All Schools	\$ 4,646,095	\$ 4,646,095	Yes
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	LEA-wide	English learners	All Schools	\$ 657,367	\$ 657,367	Yes
2	14	Early College High School	Schoolwide	Low-income, English learners	Early College High School	\$ 2,038,097	\$ 2,038,097	Yes
2	15	Classified Staffing (Targeted)	Schoolwide	Low-income, English learners	All Schools	\$ 351,637	\$ 351,637	Yes
2	17	Assessment (Targeted)	LEA-wide	Low-income, English learners	All Schools	\$ 299,979	\$ 299,979	Yes
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	LEA-wide	Low-income, English learners	All Schools	\$ 87,500	\$ 87,500	Yes
2	19	Academic Interventions	LEA-wide	Low-income, English learners	All Schools	\$ 2,400,475	\$ 2,400,475	Yes
2	22	Regional Occupational Program (ROP)	LEA-wide	Low-income, English learners	High Schools	\$ 1,556,941	\$ 1,556,941	Yes
2	23	Advancement Via Individual Determination (AVID)	Schoolwide	Low-income, English learners	Secondary Schools	\$ 147,923	\$ 147,923	Yes
2	26	Advanced Placement and SAT Fee Waivers	Limited	Low-income	Secondary Schools	\$ 25,000	\$ 25,000	Yes
3	8	Early College High School Instructional Materials	Schoolwide	Low-income, English learners	Early College High School	\$ 25,111	\$ 25,111	Yes

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.

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

INTRODUCTION AND INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

PLAN SUMMARY

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

STAKEHOLDER ENGAGEMENT

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

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

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

GOALS AND ACTIONS

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide

basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

EXPENDITURE TABLES

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the

entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.