

# Local Control & Accountability Plan, LCAP Federal Addendum, and the Budget

Board of Education Presentation  
June 11, 2019



**LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)**  
**2017-18, 2018-19, AND 2019-20 GOALS**  
**2018-19 ANNUAL UPDATE**

Newport-Mesa Unified School District  
2985 Bear Street  
Costa Mesa, California 92626  
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# Local Control and Accountability Plan



# What is the LCAP?

- The Local Control and Accountability Plan
- A three year plan
- A requirement for all districts
- Aligns the budget to the plan
- Board Approval by June 30 each year



# Local Control Funding Formula

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



## Goals: 2017-18, 2018-19, 2019-20

**Goal 1:** English Language Arts & English Language Development

**Goal 2:** Science, Technology, Engineering and Mathematics

**Goal 3:** Other Courses (*Broad Course of Study: History/Social Science, Foreign Language, Music, Visual and Performing Arts, Physical Education*)

**Goal 4:** School Climate and Student Engagement

**Goal 5:** Parent Involvement

**Goal 6:** Basic Services and Operations

**Goal 7:** College and Career Readiness

**Goal 8:** Implementation of Signature Academies

2018-19 Board of Education Approval: June 26, 2018

2019-20 Board of Education Approval Anticipated: June 25, 2019



# LCAP Components

## Plan Summary

The Story

- Review of Performance
- Comprehensive Support and Improvement
- Budget Summary

2018-19

## Annual Update

- Update on goals: Outcomes and Expenditures

## Stakeholder Engagement

- Description of who gave input, how, and when

## Budget Overview for Parents

## Demonstration of Increased or Improved Services

- Describe how the district plans to support Unduplicated students

2017-18, 2018-19 & 2019-20

## LCAP Goals

- 8 N-MUSD Goals
- Expected Outcomes, Actions, Services and Budgeted Expenditures

## LCAP Federal Addendum



## LCFF Budget Overview for Parents

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

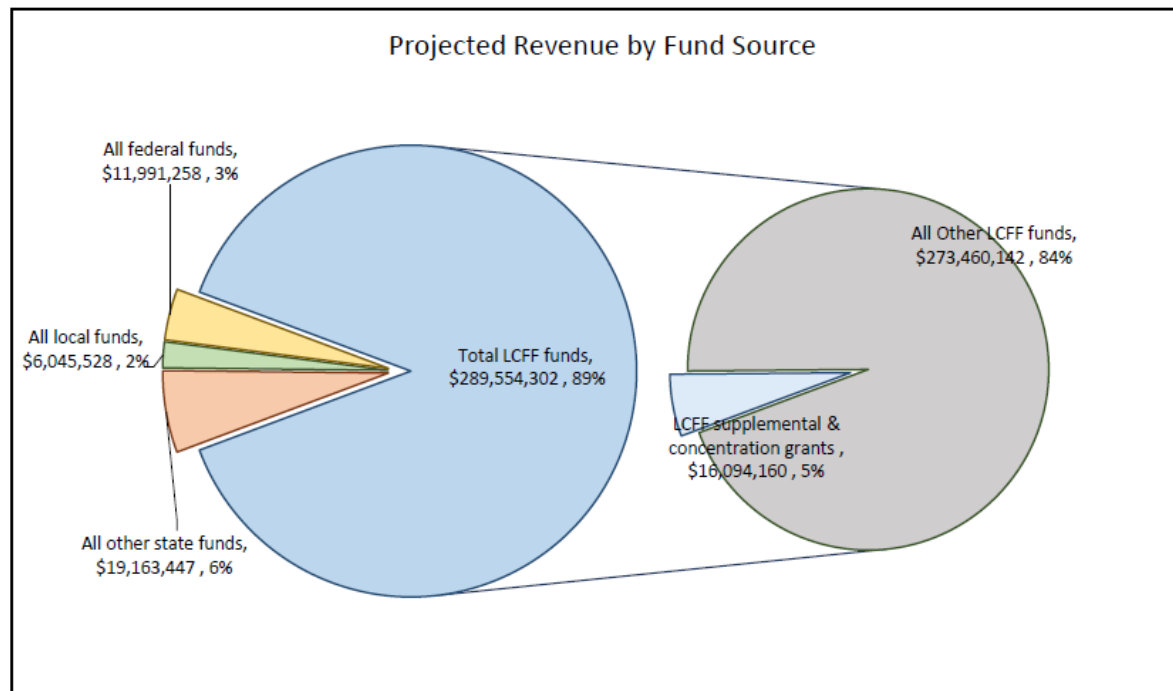
CDS Code: 30665970000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Vanessa Galey, 714-424-8983, [vgaley@nmusd.us](mailto:vgaley@nmusd.us)

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

### Budget Overview for the 2019-20 LCAP Year

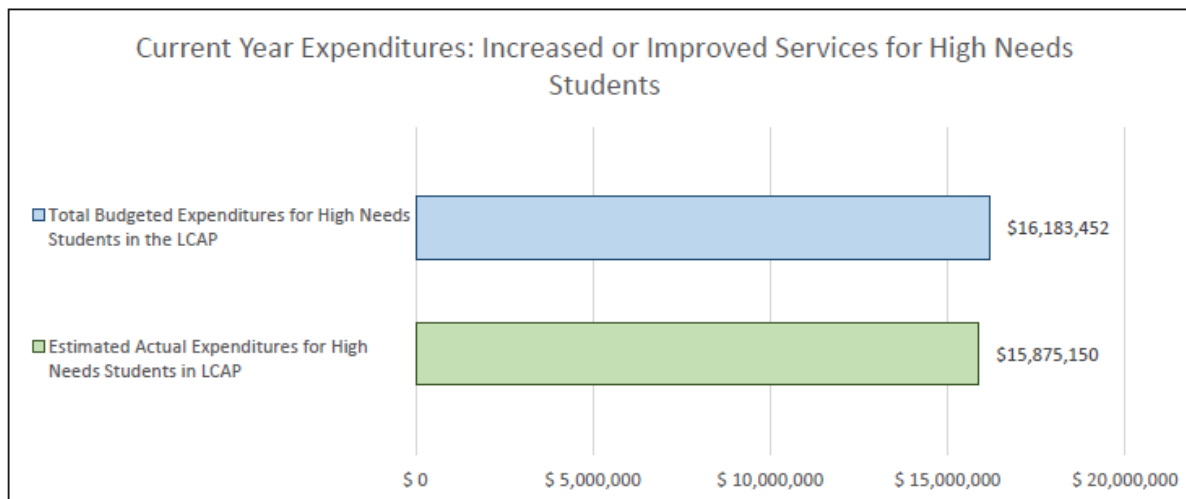


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.



# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Newport-Mesa Unified School District's LCAP budgeted \$16,183,452.00 for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District estimates that it will actually spend \$15,875,150.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$308,302.00 had the following impact on Newport-Mesa Unified School District's ability to increase or improve services for high needs students:

The district hired four additional school psychologists, as planned in 2018-19. An original budget amount of \$258,037 was allocated from locally funded Property Tax-LCFF Supplemental funds; however, after review of the needs of students throughout the district, it was determined that the service was not targeted to LCFF eligible populations and would more appropriately be funded through General Fund dollars. Similarly, originally planned actions and services to support attendance communication and monitoring occurred, but the costs were absorbed by the general fund rather than credited to Property Tax-LCFF Supplemental funds. (A difference of \$30,000.) Finally, the cost for multi-funded elementary PE specialists was lower due to a leave of absence.







## Explore information about your local school and district.

Search by school, district, or county name

2018 ▾

Search

The **California School Dashboard** provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

Watch a brief video to learn more.



## DISTRICT PERFORMANCE OVERVIEW

# Newport-Mesa Unified

Explore the performance of Newport-Mesa Unified under California's Accountability System.

[Generate PDF Report !\[\]\(c50c8b7b2cc2cf9ff925edec0ee94c0d\_img.jpg\)](#)
[View All Schools](#)
[View Additional Reports !\[\]\(9c2e8d1b5bd77cb5c9f83b7a9cff79fd\_img.jpg\)](#)

2018



### Chronic Absenteeism



Green

### Suspension Rate



Yellow

### English Learner Progress



No Performance Color

### Graduation Rate



Green

### College/Career



Green

### English Language Arts



Green

### Mathematics



Green

### Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

### Implementation of Academic Standards

STANDARD MET

### Parent Engagement

STANDARD MET

### Local Climate Survey

STANDARD MET

### Access to a Broad Course of Study

STANDARD MET

## District Details

### NAME

Newport-Mesa Unified

### ADDRESS

2985 Bear Street, Building A  
Costa Mesa, CA 92626-4300

### WEBSITE

<http://www.nmusd.us>

### GRADES SERVED

P-Adult

# 2019-20 LCAP Goals, Actions and Services - PROPOSED

(Goals for all student groups, including low-income students, English Learners, foster youth, homeless students, and students with disabilities.)

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

### Elementary

- Replace any missing ELA/ELD instructional materials grades K - 6\* (California Reading Wonders, McGraw-Hill) and continue to use existing writing programs
- *Continue to provide intervention through additional materials and 19.5 hourly teacher support at all 22 elementary schools\**
- Continue to provide district Elementary Instructional Support Specialists focused on literacy and ELD (federal funds)
- Provide professional development for new teachers and paraprofessionals to understand and use ELA/ELD instructional materials, foundational skills and the Systematic Instruction in Phonological Awareness, Phonics and Sight Words (SIPPS) program

### Secondary

- Continue to provide secondary ELA Units of Study
- Continue to provide district English Language Arts Teachers on Special Assignment (TOSA) with an emphasis on supporting English Learners\*
- *Adjust district English Language Development Teacher on Special Assignment (TOSA) from one full time position to two 50% positions (one middle and one high school)\**
- Continue to provide professional development and collaboration on writing based on continued use of Revision Assistant and common writing Quarters 2 and 3 (all students, except ELD level 1)

### All Grade Levels

- *Maintain Coordinator of English Learner Programs position to improve curriculum, instruction, assessment, and services for English Learners (added summer 2018)\**
- Continue to provide staffing and materials to support assessment and data analysis (benchmark assessments, Smarter Balanced Assessment Consortium (SBAC) English Language Arts, and English Language Proficiency Assessment for California (ELPAC))\*
- Continue to provide additional hourly support teachers and classified staff for intervention, remediation, and acceleration\*
- Continue to implement inclusive practices for students with Individualized Education Programs (IEPs) in order to educate students alongside grade-level peers

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

### Elementary

- Replace any missing math instructional materials grades TK - 5\* and purchase ancillary intervention materials, as needed (Bridges in Mathematics, Math Learning Center)
- Continue to provide Science Teacher on Special Assignment and Science Specialists\*
- Continue to provide professional development in mathematics for teachers and paraprofessionals. *Training will include: Math Fellows, Cognitively Guided Instruction (CGI) (three Year 2 cohorts and two Year 1 cohorts), and site-based training focused on Fluency*
- Maintain two Elementary Math Instructional Support Specialist (ISS) positions, one position focused on English Learners (federal funds)
- Continue to provide Summer Engineering Academy, with expanded access for low-income, English Learner, foster youth and/or homeless students\*

### Secondary

- *Purchase version 2 Illustrative Mathematics student materials, teacher materials and classroom kits (with manipulatives) for grades 6 - 8, including online access to the LearnZillion platform*
- *Pilot Illustrative Mathematics materials in Math I, II and III (grades 8-12)*
- Continue to provide district Teachers on Special Assignment (TOSA) in Science, Technology, and Math with an emphasis on supporting English Learners\*
- Continue to provide professional development in science, technology, engineering and math using consultants, travel to conferences, and district coordinated training provided by the TOSAs

### All Grade Levels

- Continue to implement inclusive practices for students with Individualized Education Programs (IEPs) in order to educate students alongside grade-level peers
- Build capacity in recognizing instructional materials alignment to Next Generation Science Standards in order to pilot Science materials in future years
- Continue to provide Education Technology professional development and Education Technology Teachers on Special Assignment\*
- Continue implementing the Chromebook Initiative with shared Chromebook carts grades K-2, classroom based Chromebooks carts with 1:1 access for students in grades 3-4, 1:1 individual take-home Chromebooks assigned to students in grade levels 5-12\*
  - Year 4 Estancia Zone (grades 3-11), Year 3 Newport Harbor Zone (grades 3-10), Year 2 Corona del Mar Zone (grades 3-9)
  - *Add Year 1 in the Costa Mesa Zone: one cart per grade for K-2 classrooms, one cart per classroom grades 3-4, 1:1 assigned Chromebooks grades 5-7*
- Continue to provide staffing and materials to support assessment and data analysis (benchmark assessment, Smarter Balanced Assessment Consortium (SBAC) Math, and CA Science Test)\*

*Italics indicate a change from prior year actions and services*

*\* Indicates partially or totally funded using district LCFF Supplemental Funds*



## 2019-20 LCAP Goals, Actions and Services - PROPOSED

(Goals for all student groups, including low-income students, English Learners, foster youth, homeless students, and students with disabilities.)

DRAFT

3. 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.

### Elementary

- Continue providing dual immersion programs grades K - 3 and add Grade 4: *(add one grade level each year)*
  - Mandarin - College Park Elementary
  - Spanish - Whittier Elementary
- Continue to provide Music and PE Specialists\*
- Continue to provide music performances and Summer Music Academy

### Secondary

- *Implement History/Social Science materials and conduct Year 1 training through the use of consultants for grades 6 - 12. (Materials presented for Board Approval in June 2019.)*
- Continue to provide History/Social Science Teachers on Special Assignment (TOSA) with an emphasis on supporting English Learners\*
- Continue to provide professional development using consultants, travel to conferences, and district coordinated training provided by the TOSAs and Coaches

### All Grade Levels

- Continue to implement inclusive practices for students with IEPs in order to educate students alongside grade-level peers
- Continue to provide district Visual and Performing Arts (VAPA) Teacher on Special Assignment (TOSA)\*
- Purchase/repair musical instruments
- Continue to provide staffing and materials to support assessment and data analysis (Music/VAPA enrollment and outcomes, PE)

4. 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.

### All Grade Levels

- Continue to provide professional development to school teams for Positive Behavior and Intervention Supports (PBIS)\*
- Continue to provide staffing and materials to support attendance/truancy data analysis, parent communication (letters), training for school administrators and staff
- Maintain School Attendance and Review Board processes
- Continue to provide a range of socio-emotional and mental health services, including social workers, and drug intervention\*
- Continue to provide Challenge Success Meetings with parents by zone, as needed
- Maintain two Coordinators, Student Services: one focuses on PBIS and Suicide Prevention training and the other focuses on increased supervision and support for student attendance, language assessment, address verification, services targeted to homeless and foster youth, and other specialized programs focused on family emotional and behavioral issues and drug abuse
- Maintain School Psychologists to address socio-emotional and behavioral needs in service of student and family well-being
- *Add one Behavior Specialist and three part-time intervention staff members to support elementary schools in order to provide social emotional and behavioral interventions in Tiers 1 and 2: (federal funds)*
- *Continue the work of the Human Relations Task Force begun in spring 2019, with the purpose of making recommendations to the Board of Education regarding issues of diversity, equity, and inclusion to further their ongoing commitment to create safe, respectful, and inclusive schools*

*Italics indicate a change from prior year actions and services*

*\* Indicates partially or totally funded using district LCFF Supplemental Funds*

## 2019-20 LCAP Goals, Actions and Services - PROPOSED

(Goals for all student groups, including low-income students, English Learners, foster youth, homeless students, and students with disabilities.)

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

### Maintain:

- Parent communication tools: Blackboard, PeachJar, SchoolLoop, and Social Media (Twitter, Facebook, etc.)
- Translation and interpretation services at district meetings, site meetings, parent conferences, etc.\*
- Annual parent survey for input regarding the LCAP and school climate
- Site and district advisory committees, which provide parents the opportunity to participate in decision making: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, Superintendent's Parent Advisory Committee, Community Advisory Committee (for students with IEPs)
- Site based parent education and parent information meetings (including information about instructional materials and shifts in classroom instructional practices, with an emphasis on resources and supports for struggling students)
- School Community Facilitator support at school sites, based on number and percent of current low-income students as well as current (and former) English Learner families
- *Two district-level School Community Facilitators to support school sites on an as-needed basis\**
- An engaging, efficient, positive experience at the district Welcome Center, including address verification and language assessment. *The Welcome Center was renamed the "Karen Kendall Welcome Center" in April 2019.*

6. Basic Services and Operations: 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.

### Continue to:

- Augment existing safety and emergency policies, procedures, and practices
- Hire highly qualified teachers and assign them appropriately to school sites
- Provide standards-aligned instructional materials
- Maintain school facilities in good repair
- Add enhanced perimeter fencing to promote safety and controlled access to campuses
- *Complete the Air Conditioning Installation Plan for: Whittier, Mariners, Newport Heights, Newport Elementary, Harbor View Elementary Schools, Ensign Intermediate School, and Back Bay/Monte Vista High Schools*
- Maintain the Welcome Center\*

*Italics indicate a change from prior year actions and services*

*\* Indicates partially or totally funded using district LCFF Supplemental Funds*



## 2019-20 LCAP Goals, Actions and Services - PROPOSED

(Goals for all student groups, including low-income students, English Learners, foster youth, homeless students, and students with disabilities.)

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

Continue to provide:

- Four additional 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 \*
- ½ time Counselor on Special Assignment (COSA)
- Naviance software/online access to college and career planning tools for students, parents, and counselors
- AVID classes, tutorials, and teacher professional development, including Rea Elementary, and Advancement Via Individual Determination (AVID) EXCEL at TeWinkle Intermediate\*
- Multiple Career Technical Education (CTE) pathways representing industry sectors, staffed by CTE credentialed teachers\*
- Outreach includes College and Career Night and a partnership with Orange Coast College to Provide Orange Coast College Science Night for students in grades TK - 8.
- Site Directed Services (varies by site) including: Test preparation, tutoring, credit recovery, life skills, and reading support\*
- Advanced Placement courses, assessment fee waivers, and professional development\*
- International Baccalaureate courses, assessment fee waivers\*, and professional development for teachers at Newport Harbor HS (including middle and elementary teachers within the zone)
- Staffing and materials to support assessment and data analysis (benchmark assessment, state testing, software and data analysis tools, including Tableau dashboards)\*
- Secondary site level Instructional Coaches. Focus support on lesson planning, student engagement strategies, checking for understanding, and an increased emphasis on scaffolding instruction for English Learner students\*
- TK-12 Coordinator position to increase support for instructional materials pilots, adoptions and implementation processes\*
- Phase II of Intervention Compass (Mr. Elmer) student progress and monitoring system\*

*Italics indicate a change from prior year actions and services*

\* Indicates partially or totally funded using district LCFF Supplemental Funds

**8. Implementation of Signature Academies:** The four 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, with a culminating experience in grade 12.*

#### High School Signature Academies

Continue to provide opportunities in each zone and grade span including:

##### Costa Mesa Zone

- Academy of Creative Expression, an arts conservatory
- Delta (Math, Science, Engineering Pathway (CTE))

##### Estancia Zone

- *Design Visual Media Arts Pathway (Previously called Digital Media Arts) (CTE)*
- Engineering and Design Academy Pathway (CTE)
- Estancia Medical Academy/Patient Care Pathway (CTE)
- Lyceum Academy
- *Residential and Commercial Construction Pathway (Previously Construction Technology) (CTE)*

##### Newport Harbor Zone

- International Baccalaureate (IB)
- *Software and Systems Development Pathway (CTE)*

##### Corona del Mar Zone

- Academy of Global Studies
- Performing Arts and Multimedia Academy

#### Elementary and Middle School Exploratory Opportunities

- Middle School Global Studies (Corona del Mar Middle School)
- *Engineering Design Pathway (CTE) (Costa Mesa Middle School-Delta Program)*
- *Engineering Design Pathway (CTE) (TeWinkle Middle School-Project Lead the Way)*
- *Engineering Design Pathway (CTE) (Ensign Intermediate School)*
- International Baccalaureate (IB) for grades 7-8 (Ensign Intermediate School in partnership with Newport Harbor High School)
- Dual Immersion programs at College Park and Whittier, Modern Scholars Academy at Adams Elementary, and Davis Elementary Magnet: Science, Math, and Technology \*
- Professional development for teachers in elementary and middle school programs

## Local Control and Accountability Plan (Local Control and Accountability Plan)

### Every Student Succeeds Act (ESSA)

#### Federal Addendum Template

#### LEA name:

Newport-Mesa Unified School District

#### CDS code:

3066597-6089460

#### Link to the Local Control and Accountability Plan:

(optional)

<http://web.nmusd.us/lcap>

#### For which ESSA programs will your LEA apply?

Choose from:

##### TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

##### TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

##### TITLE II, PART A

Supporting Effective Instruction

##### TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

##### TITLE IV, PART A

Student Support and Academic Enrichment Grants

*(NOTE: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

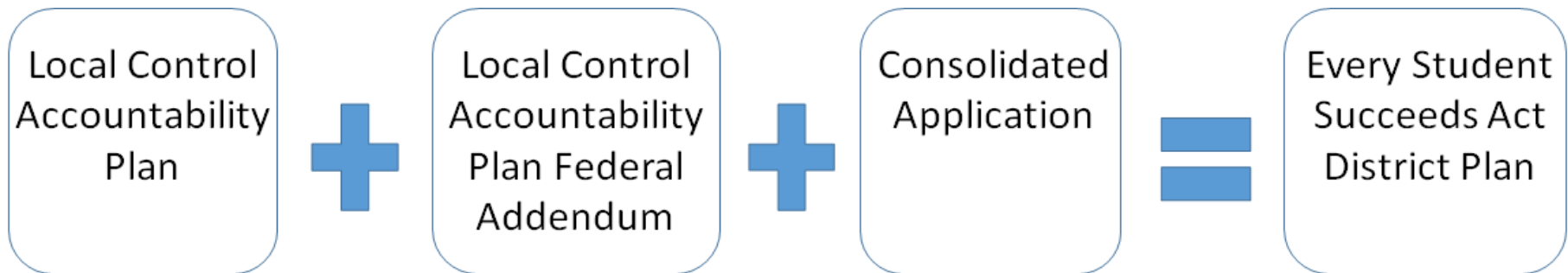
Title I, Part A  
Title II, Part A  
Title III, Part A  
Title IV, Part A

# LCAP Federal Addendum



# LCAP Addendum: Federal Funds

Under federal law, the district may receive a subgrant of federal funds only if the district has filed a state-approved plan.





# LCAP Federal Addendum

## 2019-2020 LCAP Federal Addendum *Every Student Succeeds Act - Local Educational Agency Plan*

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

**Title II: Supporting Effective Instruction**

**Title III: Language Instruction for English Learners and Immigrant Students**

**Title IV: Student Support and Academic Enrichment Grants**

2018-19 Board of Education Approval: February 26, 2019  
2019-20 Board of Education Approval Anticipated: June 25, 2019



# 2019-20 Local Educational Agency Plan - Federal Addendum

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## Title I

### Strategy to align federal funds to supplement and enhance state and local funds:

- **Local Control and Accountability Plan.** NMUSD develops the Local Control and Accountability Plan on an annual basis.
  - Actions and services are planned first with state and local funds.
  - That plan is then augmented by actions and services funded through federal funds.
  - Title I funds are targeted to the youngest and neediest students in our district, our Title I schools.
- **Multi-Tiered System of Supports (MTSS).** The district uses a Multi-Tiered System of Supports (MTSS), including a Response to Intervention (RtI) approach.
  - Tier One: Enhance the district's core educational program (Tier One)
  - Tier Two and Tier Three: define and refine supplemental supports
  - 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.
- **Materials adoption and Professional Development.** NMUSD continuously refines its first tier of instruction through the adoption of high quality, standards-aligned instructional materials and teacher professional development.
- **Part-time hourly teachers.** For a strong second and third tier of instruction, NMUSD provides targeted assignment of part-time hourly teachers at elementary schools for Response to Intervention through LCFF funds.
- **Additional part-time hourly teachers.** Title I schools are assigned additional part time hourly teachers with Title I funds.

### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

- **Schools review data.** Every year sites analyze performance on state and local assessments. This is part of their Annual Evaluation of Planned Improvements in the School Plan for Student Achievement.
- **District reviews data.** The district further analyzes the results of:
  - Smarter Balanced Assessment in English Language Arts and Mathematics
  - Dynamic Indicators of Basic Early Literacy Skills® (DIBELS) Next (foundational reading skills) assessment for students in grades K-2
  - Star Reading assessments grades 3 - 10, and
  - English Language Proficiency Assessment for California (ELPAC) results for English Learners.
- **Identify at-risk students and intervene.** Sites identify students at risk of academic failure and intervene with additional supports, like:
  - Elementary reading and math push-in instruction (more support during classroom instruction) and intervention groups (outside regular classroom instruction)
  - Secondary additional reading or mathematics classes and/or before, during, or after school tutoring
- **Instructional strategies and strengthening academic programs.**
  - Elementary: Systematic Instruction and Phonological Awareness, Phonics, and Sight Words (SIPPS)

## 15 Title I Schools - 100% Schoolwide Programs

| Elementary   | Secondary        |
|--------------|------------------|
| Adams        | Back Bay HS      |
| College Park | Costa Mesa MS/HS |
| Killybrooke  | Early College    |
| Paularino    | Estancia         |
| Pomona       | TeWinkle (MS)    |
| Rea          |                  |
| Sonora       |                  |
| Victoria     |                  |
| Whittier     |                  |
| Wilson       |                  |

### Criteria for selecting schools for Title I participation

- Student participation in the Free and Reduce Price Meals Program is used to determine poverty and allocate funds to Title I schools.

### Services provided by Title I Funds at Title I Schools:

- **How sites determine actions and services.** Sites conduct an Annual Evaluation of Planned Improvements in the School Plan for Student Achievement. This informs the annual needs assessment, which leads sites to develop plans to address how to improve outcomes for students within the core areas of English Language Arts, mathematics, science, and history/social /science, while also recognizing the need to attend to the whole child in service of academic growth. Sites rely on this needs assessment to plan for student experiences that build background knowledge in service of connecting to rigorous, complex text. These experiences include field trips and training in visual and performing arts.
- Secondary Summer Math and middle school Jump Start programs
- Reading and mathematics instruction and intervention
- Additional 19.5 hourly teachers to support reading and mathematics instruction and intervention at elementary and middle schools
- Professional development provided by five Elementary Teachers on Special Assignment, assigned to two elementary schools each

# 2019-20 Local Educational Agency Plan - Federal Addendum

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## Title I

### Supporting Efforts to Reduce the Overuse of Discipline Practices that remove students from the classroom

- **Monitoring suspensions.** The district monitors and reports on suspension rates through the LCAP process and will continue to increase awareness of suspension data among site principals at various administrator meetings, including ongoing monitoring of data, particularly with the schools identified in Red and Orange status of the California School Dashboard.
- NMUSD offers trainings to administrators on the use of the California Dashboard, the District Suspension Dashboard, and the analysis of data at critical benchmarks throughout the school year.
- The district will begin implementation of training classroom teachers on effective classroom management strategies and align training on restorative practices with next steps for the Positive Behavior and Intervention Systems Initiative. In 2019-20, trainings on Tier One interventions will be provided for classroom teachers grades 7-12.

### Teacher Equity

- **Monitoring teacher assignments.** The district monitors teacher assignments to ensure that low-income students and minority students are not being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.
- **Comparability.** Every year the district annually reviews data and maintains documentation about Comparability between Title I and non-Title I schools.

### Parent and Family Engagement

- **Reservation of Funds.** In accordance with program requirements, the district reserves 1% of the Title I allocation for parent and family engagement. The entire 1% is allocated to school sites on a per-pupil basis.
- **District Parent and Family Engagement Policy.** The District Parent and Family Engagement policy is periodically reviewed and updated, as needed. It is distributed annually during the student registration process, as well as in the School Student-Parent Handbook.
- **School Parent and Family Engagement Policy.** The School Parent and Family Engagement Policy is annually reviewed by School Site Councils, included in the School Plan for Student Achievement, and distributed in the School Student-Parent Handbook.
- **School-Parent Compact (Title I Schools only).** The School-Parent Compact is periodically reviewed and updated with input from students, parents, and teachers at each Title I school. The schools individually distribute, collect and monitor the implementation of the School-Parent Compact. It is also distributed in Title I School Student-Parent Handbooks or through individual student classes.
- **District and Site Committees.** District English Language Advisory Committee (DELAC), the Community Advisory Committee (CAC), the Superintendent's Parent Advisory Committee (SPAC), the site English Language Advisory Committees (ELACs), and the School Site Councils (SSCs) seek parent input in district and school decisions.
- **Parent Feedback.** The district provides an annual LCAP survey in English and Spanish, available in an online format, 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. Title I sites conduct additional stakeholder input to inform decisions on how best to use their allocations of Title I Parent and Family Engagement funds.

## Homeless Students

**Enrollment.** There are a variety of ways students are enrolled in the homeless program.

- New students are identified through initial enrollment at the Welcome Center. Staff have been trained on conducting an initial needs assessment for families/students. The needs assessment reviews current status and resources needed by the family.
- School staff refer families to the District Homeless Liaison where a needs assessment is also conducted and families are provided with resources.

**Attendance.** Identification of students having attendance concerns occurs early and throughout the school year.

- School staff were trained on identifying families experiencing homelessness and encouraged to keep a watch on attendance.
- If a student begins to have attendance issues, administrators at the sites are asked to conduct a preliminary meeting with families and discuss barriers to attending school, either through parent meeting, a Student Study Team (SST), or a School Attendance Review Team (SART) meeting; if the attendance issues persist, families are referred to the District McKinney-Vento Liaison for additional supports, including reviewing transportation needs and connecting them to additional resources.
- School sites can also request a home visit by the McKinney-Vento Liaison and the Child Welfare and Attendance Investigator. Additionally, School Community Facilitators have played an instrumental role in supporting McKinney-Vento families, including follow-up with the families to inquire about resources and reasons for tardies/absences and collaborating with school sites to provide additional recommendations, interventions, and resources.

**Success of Homeless Students.** Determining the success of homeless students is an area of growth for NMUSD.

- The district has identified the need for alternatives to suspension for students experiencing homelessness. Student Services staff is working with principals and assistant principals and providing them support in the area of discipline.
- For 2019-20, the district Liaison will create a system to track student success for all McKinney-Vento students and will work with the school sites to identify needs and provide interventions. Additionally, NMUSD will continue to utilize the resources provided by community partners and will continue to seek partnerships that will contribute to students' success, including academic and tutoring supports.



# 2019-20 Local Educational Agency Plan - Federal Addendum

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## Title II

### Systems of Professional Growth

- **Induction for teachers.** Teachers are supported during a two-year process. This includes after school professional development and support from a mentor teacher.
- **Principal Support:**
  - Monthly K-12 Principals' meetings, Elementary and Secondary Principals' meetings
  - Site visits and coaching by Executive Directors of Elementary and Secondary Education
- **School Leaders:**
  - Site based Leadership Team and Department Chair meetings
  - Certificated Leadership training
  - Classified Leadership training
- **Building teacher capacity:**
  - **Elementary:** Teachers are provided numerous summer and school-year opportunities to learn about mathematics: Fraction Lab, Cognitively Guided Instruction, and Mathematics Fluency
  - **Secondary:** Quarterly professional development pull-out days for content area teachers are provided for: ELA/ELD, Math, H/SS, and Science. As each content area prepares for instructional materials adoption, an in-depth training process occurs to prepare teachers in the summer, before school starts, and during the school year
    - Teachers on Special Assignment and Instructional Coaches are provided to support curriculum adoption and implementation, content area instruction, data analysis, and differentiation
  - **Language Academy:** Teachers of English Learners also have the opportunity to simultaneously teach and professionally learn during the Summer Language Academy partnership with California State University Fullerton
  - **Technology:** Training in the effective use of technology is provided by the Educational Technology department at staff meetings, through site-based Office Hours, and by site-based Digital Fellows. Digital Citizenship, "Expedition," training through online, self-paced professional learning

### PROPOSED Services Provided by Title II Funds in 2019-20

- Certificated Teacher Orientation and Induction (formerly called BTSa)
- Elementary Teacher on Special Assignment - Math
- Elementary math training

## Title III

### Promote parental and community participation in programs for English Learners

NMUSD will continue to provide School Community Facilitators to act as liaisons among school, community resource agencies, and parents.

- **School Community Facilitators and District Translators.** School Community Facilitators and District Translators provide English Learner Meeting Support; the Departments of Student Services and Special Projects jointly oversee support including materials, presentations, and translations for School Site Council, PTA/PFO, and school events throughout the year.
- **Parent and Family Education.** School Smarts, a PTA developed program, is provided for families of immigrant students, as well as other families of English Learners.
- The district continues its communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process).
- **Annual Local Control and Accountability Plan Survey.** An online LCAP survey is annually conducted in English and Spanish, with outreach through ELAC, DELAC, PTA and community organizations.
- **Site communication and outreach plans.** Sites are involved in developing site plans to increase the number of parents who complete the annual Local Control and Accountability Plan survey, particularly families of English Learner students.
- **NMUSD Welcome Center.** NMUSD expanded its Welcome Center in spring 2016 to facilitate enrollment in the district and initial language assessment of English Learners. This includes bilingual support for online enrollment, explanation of required documents to be presented at the school site, a "one stop shop" for transportation and meal plan enrollment, and access to community and school resources.

### Programs, Services, and Activities Funded by Title III Funds

- Two Elementary English Language Development Teachers on Special Assignment
- One Elementary English Language Development Teachers on Special Assignment, focused on mathematics
- Secondary Summer Language Academy for Newcomer English Learner students
- School Smarts Parent Education for Immigrant and other English Learner Families

# 2019-20 Local Educational Agency Plan - Federal Addendum

DRAFT

## PROPOSED Services Provided by Title IV Funds

### 3 Purposes of Student Support and Academic Enrichment Funds (Title IV):

- Access to, and opportunities for, a well-rounded education for all students;
- School conditions for student learning in order to create a healthy and safe school environment; or
- Access to personalized learning experiences supported by technology and professional development for the effective use of data and technology.

| Well-Rounded Educational Opportunities   | Safe and Healthy Students (General)  | Safe and Healthy Students: Student Physical and Mental Health   | Effective Use of Technology   |
|--|--|---|---|
| <p>Programs and activities that support a well-rounded education:</p> <ul style="list-style-type: none"> <li>• Training on School Systems to assist parents in accessing college and career guidance and counseling, and other programs that support well-rounded education experiences</li> </ul> | <p>Programs and activities that support safe and healthy schools:</p> <ul style="list-style-type: none"> <li>• Preventing bullying and harassment</li> <li>• Relationship building skills</li> <li>• School dropout prevention</li> <li>• School readiness and academic success</li> <li>• Reducing use of exclusionary discipline practices &amp; promoting supportive school discipline</li> <li>• Suicide prevention</li> </ul> | <p>Programs and activities that support safe and healthy schools:</p> <ul style="list-style-type: none"> <li>• School-Based Health and Mental Health Services</li> <li>• Trauma-Informed Classroom Management</li> <li>• Multi-tiered Systems of Support</li> </ul> | <p>Programs and activities that support effective use of technology may* include:</p> <ul style="list-style-type: none"> <li>• Supporting high-quality professional development for educators, school leaders, and administrators to personalize learning and improve academic achievement</li> <li>• Building teacher capacity around digital citizenship</li> </ul> |
| <p><i>Proposed: Offer Parent Institute for Quality Education (PIQE) by zone</i></p>  | <p><i>Proposed: Add one Behavior Specialist and three part-time intervention staff members to elementary schools in order to provide social emotional and behavioral interventions in Tiers 1 and 2: (federal funds)</i></p>   |   | <p><i>Proposed: Teacher training to support Digital Citizenship</i></p>   |

*2018-19 Annual Update and 2019-20 Goals, Actions, and Services*

# **Local Control and Accountability Plan & LCAP Federal Addendum**

## **Stakeholder Input**



| Group   | Site(s) Involved (Meeting Date)   |
|---|---|
| Administrators/Teachers California School Dashboard Local Indicators Survey | Site and district administrators (October 2018)   |
| California School Employees Association (classified employees' union)       | All sites (May 16, 2019)  |
| Certificated staffs   | Killybrooke Elementary (April 24, 2019)<br>Pomona Elementary (April 24, 2019)   |
| Classified staffs   | Sonora Elementary (January 22, 2019)<br>Pomona Elementary (April 23, 2019)  |
| Community Advisory Committee  | Representatives from Corona del Mar and Newport Harbor High Schools and Lincoln Elementary (May 9, 2019)                    |
| District English Language Advisory Committee (DELAC)                        | Parent representatives from elementary, middle, and high schools with English Language Advisory Committees (March 14, 2019) |



| Group  | Site(s) Involved (Meeting Date)  |
|--|--|
| English Language Advisory Committees (ELACs)         | Adams Elementary (January 24, 2019)<br>College Park Elementary (February 13, 2019)<br>Costa Mesa High School (February 11, 2019)<br>Newport Heights Elementary (March 22, 2019)<br>Victoria Elementary (May 3, 2019)<br>Killybrooke Elementary (May 13, 2019)<br>Pomona Elementary (May 2, 2019)<br>TeWinkle Middle (May 9, 2019)<br>Rea Elementary (May 21, 2019) |
| LCAP Survey  | School staff members, students, parents, and community members (January – February 2019)   |
| Newport-Mesa Federation of Teachers AFT 1794 (N-MFT) | All schools (May 15, 2019)   |
| PTAs/PFOs  | Sonora Elementary (February 5, 2019)<br>Victoria Elementary (April 24, 2019)<br>Rea Elementary (May 14, 2019)<br>Pomona Elementary (April 26, 2019)  |





| Group                | Site(s) Involved (Meeting Date)  |
|----------------------|--|
| School Site Councils | Adams Elementary (February 12, 2019)<br>College Park Elementary (January 18, 2019))<br>Newport Elementary (February 6, 2019)<br>Woodland Elementary (March 7, 2019)<br>Sonora Elementary (January 16, 2019)<br>Mariners Elementary (January 23, 2019)<br>Andersen Elementary (April 16, 2019)<br>Wilson Elementary (April 25, 2019)<br>Newport Heights Elementary (January 24, 2019)<br>Victoria Elementary (May 14, 2019)<br>Killybrooke Elementary (May 2, 2019)<br>Costa Mesa High (March 6, 2019)<br>Rea Elementary (May 14, 2019)<br>Pomona Elementary (May 7, 2019)<br>Lincoln Elementary (May 9, 2019)<br>Estancia High (April 23, 2019)<br>TeWinkle Middle (May 2, 2019) |



| Group                                    | Site(s) Involved (Meeting Date)   |
|--|---|
| Site Leadership Teams                    | Sonora Elementary (January 23, 2019)<br>College Park Elementary (January 15, 2019)<br>Andersen Elementary (April 25, 2019)<br>Victoria Elementary (May 7, 2019)   |
| Student Councils/ASBs                    | Costa Mesa High (February 27, 2019)<br>Costa Mesa Middle (March 7, 2019)<br>Corona del Mar High (February 14, 2019)<br>Newport Harbor High (March 29, 2019)<br>TeWinkle Middle (April 8, 2019)<br>Killybrooke Elementary (April 25, 2019)<br>Estancia High (May 15, 2019) |
| Superintendent's Parent Advisory Council | All schools (February 6, 2019; April 17, 2019)  |



# Stakeholder Input Forms



## 2018-19 Local Control and Accountability Plan - Annual Update: Stakeholder Input Plan de Control Local y Rendición de Cuentas – Actualización Anual: Aporte



|  |  |
|--|--|
| <b>Group/Grupo:</b>                                  | <b>Meeting Date/Fecha de la Reunión:</b>               |
| <b>School(s) Represented/Escuelas Representadas:</b> | <b>Number of Participants/Número de Participantes:</b> |

### Directions:

- 1) Please ask stakeholders to provide input on this year's progress in meeting LCAP goals and any changes they would like to see for next year. (SSC, ELAC, and Secondary ASB is required.)
- 2) Summarize key ideas in the spaces after the questions. If necessary, continue on the back of this page.

### Instrucciones:

- 1) Por favor pida un aporte del sector representado en cuanto al progreso del cumplimiento de las metas del LCAP de este año y cualquier cambio que quisieran ver para el próximo año.
- 2) Haga un resumen de las ideas claves en los espacios después de las preguntas. Si es necesario, continúe en la parte de atrás de esta página.

| 2018-19 Goal/Metas   | Successes/Logros | Challenges/Desafíos |
|--|------------------|---------------------|
| <b>1. English Language Arts (ELA) and English Language Development (ELD):</b> Increase the achievement of K-12 students in ELA and ELD.<br><b>Artes Lingüísticas del Inglés (ELA) y Desarrollo Progresivo del Inglés (ELD):</b> Aumentar el rendimiento de estudiantes de K a 12 en ELA y ELD.                                 |                  |                     |
| <b>2. Science, Technology, Engineering, Math (STEM):</b> Increase the achievement of K-12 students in science, technology, engineering, and math.<br><b>Ciencias, Tecnología, Ingeniería, Matemáticas (STEM):</b> Aumentar el rendimiento en los estudiantes de K a 12 en las ciencias, tecnología, ingeniería, y matemáticas. |                  |                     |



# Survey: January 7-31

## 2018-19 LCAP SURVEY ANALYSIS

Prepared for Newport-Mesa Unified School District

March 2019



In this report, Hanover Research summarizes the results of an annual survey asking students, parents, and staff members about their perceptions of Newport-Mesa Unified School District's progress toward its Local Control and Accountability Plan (LCAP) goals.

 HANOVER  
RESEARCH  
[www.hanoverresearch.com](http://www.hanoverresearch.com)



**Newport-Mesa**  
Unified School District

# Survey Participation

| POPULATION        | 2018-19<br>RESPONSES | 2017-18<br>RESPONSES | 2016-17<br>RESPONSES | 2015-16<br>RESPONSES |
|-------------------|----------------------|----------------------|----------------------|----------------------|
| Students          | 4,082                | 4,925                | 3,477                | 2,062                |
| Parents/Guardians | 2,581                | 1,574                | 1,323                | 940                  |
| Staff             | 1,112                | 835                  | 652                  | 579                  |
| TOTAL             | 8,045                | 7,334                | 5,452                | 3,581                |



# Where can I find the LCAP?

*web.nmusd.us*

The screenshot displays the Newport-Mesa Unified School District website. The top navigation bar includes icons for Schools, Enrollment, Departments, Calendars, Board of Education, and Staff Resources. Below this, the 'HAPPENINGS' section features a list of district news and announcements, with an orange arrow pointing to the 'Davis Magnet School Wins in the Inaugural ocMaker Challenge Jr.' link. The 'QUICK LINKS' section on the right provides a list of resources such as Board Meeting Agenda, Construction Projects, and the Local Control And Accountability Plan (LCAP). A 'Tweets by @nmusd' section is also visible at the bottom right.

**Schools** **Enrollment** **Departments** **Calendars** **Board of Education** **Staff Resources**

## HAPPENINGS

### DISTRICT NEWS AND ANNOUNCEMENTS

- [Multiple Newport-Mesa Schools Recognized for High Achievement in Student Success](#) Posted 6/6/19
- [Thought Exchange on School-Related Teen Street Sparks Dialogue](#) Posted 6/5/19
- [Employees Recognized in Super Star Awards Recognition Program](#) Posted 5/22/19
- [Davis Magnet School Wins in the Inaugural ocMaker Challenge Jr.](#) Posted 5/22/19
- [You're Invited: Newport-Mesa's Annual Robotics Competition](#) Posted 5/20/19
- [Newport-Mesa High School Students Receive Orange County Youth Sports Foundation Scholarships](#) Posted 5/20/19
- [AB 329: Pupil instruction - sexual health education](#) Posted 5/18/19
- [Two High Schools Recognized as a Top Performing Schools in America](#) Posted 5/17/19

[View All](#)

### QUICK LINKS

- Board Meeting Agenda
- Construction Projects
- Early College High School Application
- Local Control And Accountability Plan (LCAP)
- New Student Enrollment
- School Accountability Report card (SARC)
- School Safety
- Signature Academies
- Summer Programs
- Update Contact Information

**Tweets by @nmusd**

Newport-Mesa USD @nmusd  
#NMUSD Narissa Hoevatanakul is one of the employees recognized in the Super Star Awards Program! This dedicated, kindhearted and outstanding educator is devoted to the success in every sense of the word to every student, every day... bit.ly/2QMO8n4

[Download Our Mobile App](#)

**EDUCATION CENTER**  
NEWPORT-MESA  
UNIFIED SCHOOL DISTRICT





# Local Control And Accountability Plan (LCAP)

## FREQUENTLY ASKED QUESTIONS

What is the Local Control Funding Formula (LCFF)?

California state law sets out the system for funding public schools. State leaders largely decide how much money is available to schools each year as part of the state budget process.

In 2013, California adopted a new formula for deciding how much money each school district gets, called the Local Control Funding Formula (LCFF). Although most districts in California receive LCFF funding, Newport-Mesa does not. N-MUSD is a community funded district; therefore, it does not receive money under the LCFF.

School districts decide how to use LCFF funds in order to impact all students, as well as to provide targeted support to students with additional challenges: Low-Income, English Learner, Foster Youth and Homeless students. Districts have to tie their budgets to goals, actions, and services by creating a Local Control and Accountability Plan (LCAP). Even though N-MUSD is a community funded district, it has developed a Local Control and Accountability Plan and aligned its budget according to state guidelines for LCFF.

What is the Local Control and Accountability Plan (LCAP)?

The Local Control and Accountability Plan (LCAP) is a critical part of the Local Control Funding Formula (LCFF).

Each school district in California must develop an annual plan, called the Local Control Accountability Plan (LCAP). The plan describes the school district's overall vision for students, annual goals and specific actions the district will take to achieve the vision and goals.

The LCAPs must focus on eight areas identified as state priorities. The plans also demonstrate how the district's budget will help achieve the goals, and assess each year how well the strategies in the plan were able to improve outcomes.

As part of the process, each school district must engage stakeholders: students, parents, educators, other employees and the community.

## QUESTIONS AND ADDITIONAL INPUT

If you have any questions or additional input, please send an email to: [lcap@nmusd.us](mailto:lcap@nmusd.us)

## ADDITIONAL RESOURCES

[California Department of Education](#)

[California PTA](#)

## LCAP RESOURCES

2019-20 LCAP

- [2019-2020 LCAP and Federal Addendum Proposed Goals, Actions, Services – Short Summary](#)
- [NMUSD LCAP 2019-20 – Draft](#)
- Metas, Acciones, y Servicios del LCAP 2019-2020 – Muy Pronto
- [2019-20 LCAP Federal Addendum – Draft](#)
- 2019-20 LCAP Adenda Federal – Muy pronto
- [2018-19 LCAP Survey Analysis](#)
- 2018-19 LCAP Análisis de la Encuesta

**LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)  
2017-18, 2018-19, AND 2019-20 GOALS  
2018-19 ANNUAL UPDATE**

Newport-Mesa Unified School District  
2985 Bear Street  
Costa Mesa, California 92626  
714.424.5000  
Dr. Fred Navarro, Superintendent

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

**Public Hearing: June 11, 2019**  
**Board Approval: June 25, 2019**







**Newport-Mesa**

Unified School District

# 2019-20 All Funds Budget

Business Services

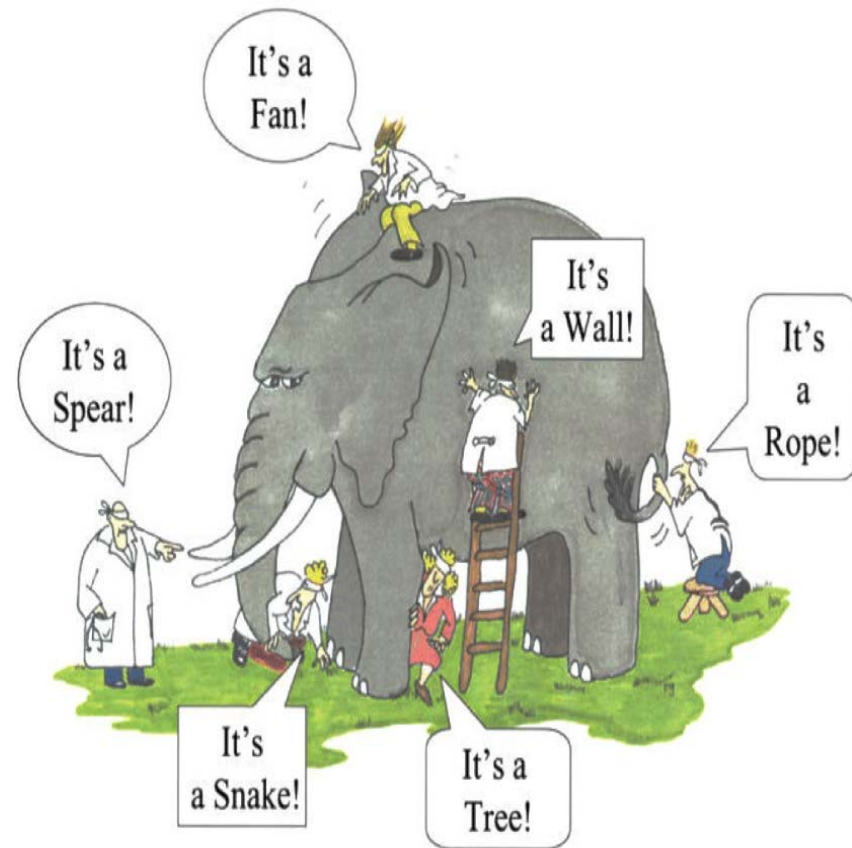
June 11, 2019

# State Budget Mandate

- The Board of Education is required to adopt a budget by June 30<sup>th</sup>
- Revisions to the budget occur at specific intervals:
  - 1<sup>st</sup> Interim; October
  - 2<sup>nd</sup> Interim; January

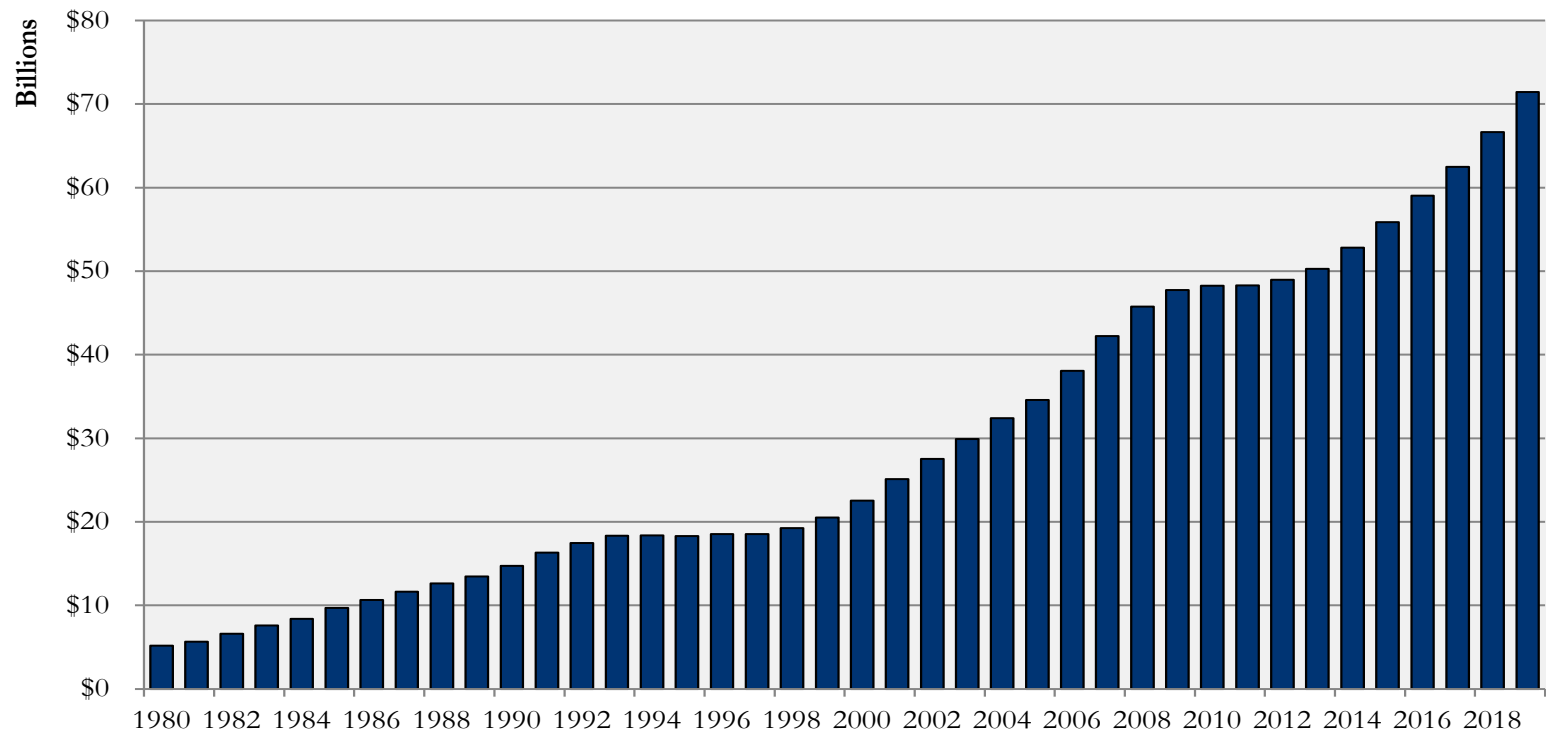


# Let's Start with the Big Picture



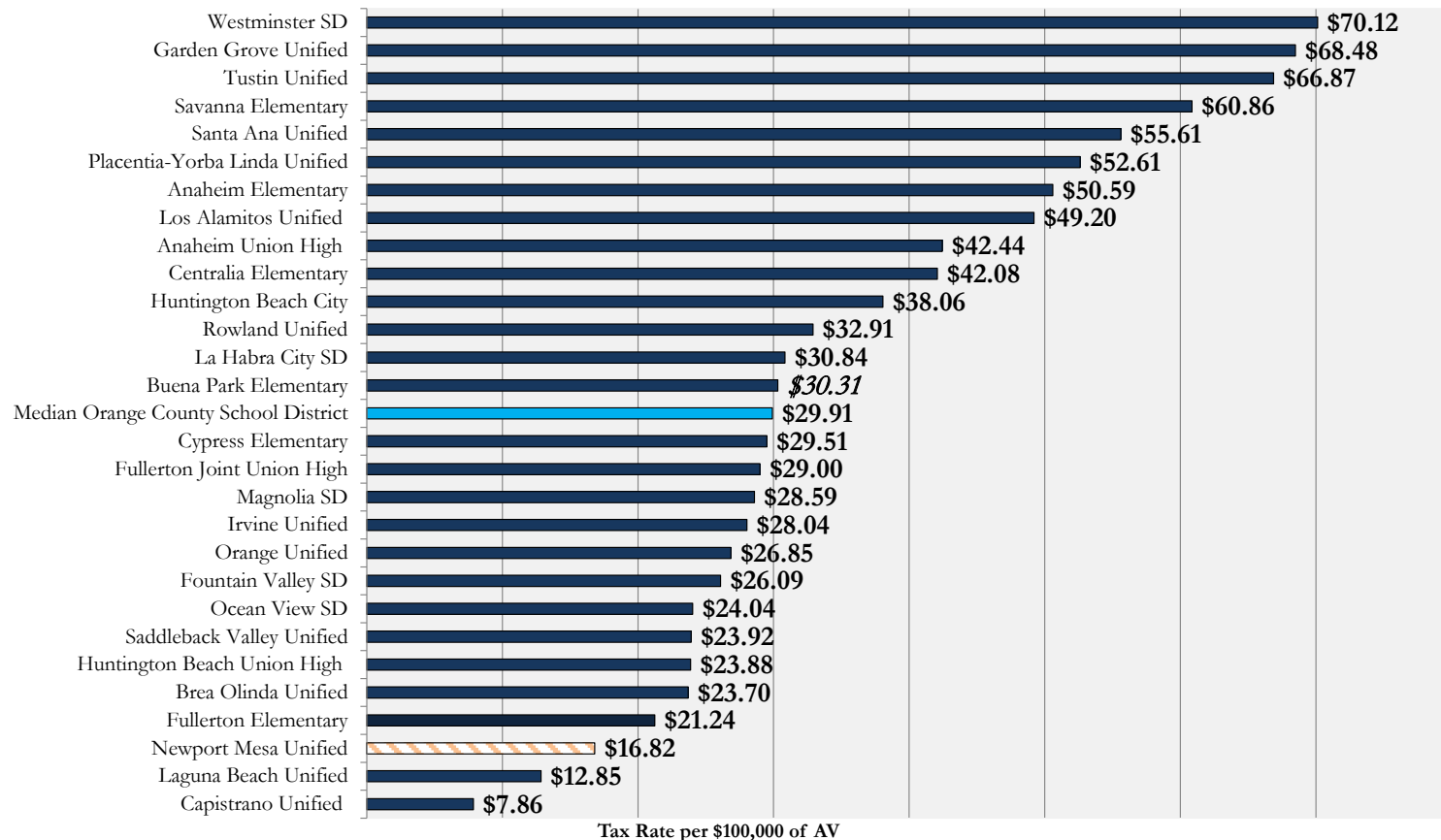
# Assessed Valuation

## Historical Change in Total Assessed Value



# Assessed Valuation

Orange County School District 2018-19 Tax Rates\*



# Credit Rating

| Moody's | S&P  | Credit Worthiness   |
|---------|------|---|
| Aaa     | AAA  | An obligor has <b>EXTREMELY STRONG</b> capacity to meet its financial commitments   |
| Aa1     | AA+  | An obligor has <b>VERY STRONG</b> capacity to meet its financial commitments. It differs from the highest rated obligors only in small degree.  |
| Aa2     | AA   |   |
| Aa3     | AA-  |   |
| A1      | A+   | An obligor has <b>STRONG</b> capacity to meet its financial commitments but is somewhat more susceptible to the adverse effects of changes in circumstances and economic conditions than obligors in higher-rated categories.             |
| A2      | A    |   |
| A3      | A-   |   |
| Baa1    | BBB+ | An obligor has <b>ADEQUATE</b> capacity to meet its financial commitments. However, adverse economic conditions or changing circumstances are more likely to lead to a weakened capacity of the obligor to meet its financial commitments |
| Baa2    | BBB  |   |
| Baa3    | BBB- |   |



# Big Picture District Factors

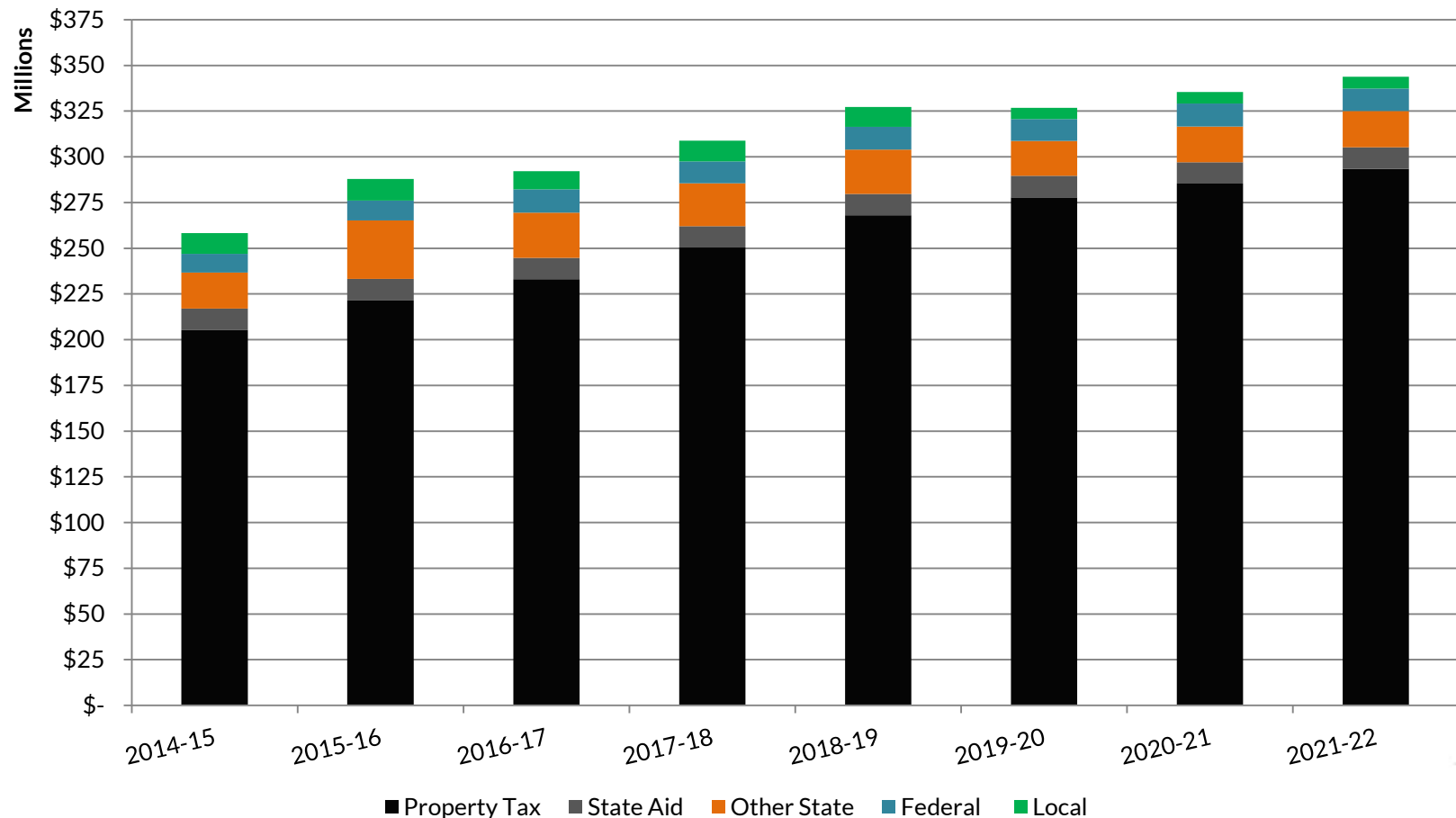
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For 2019-20



# District Revenues are Resilient

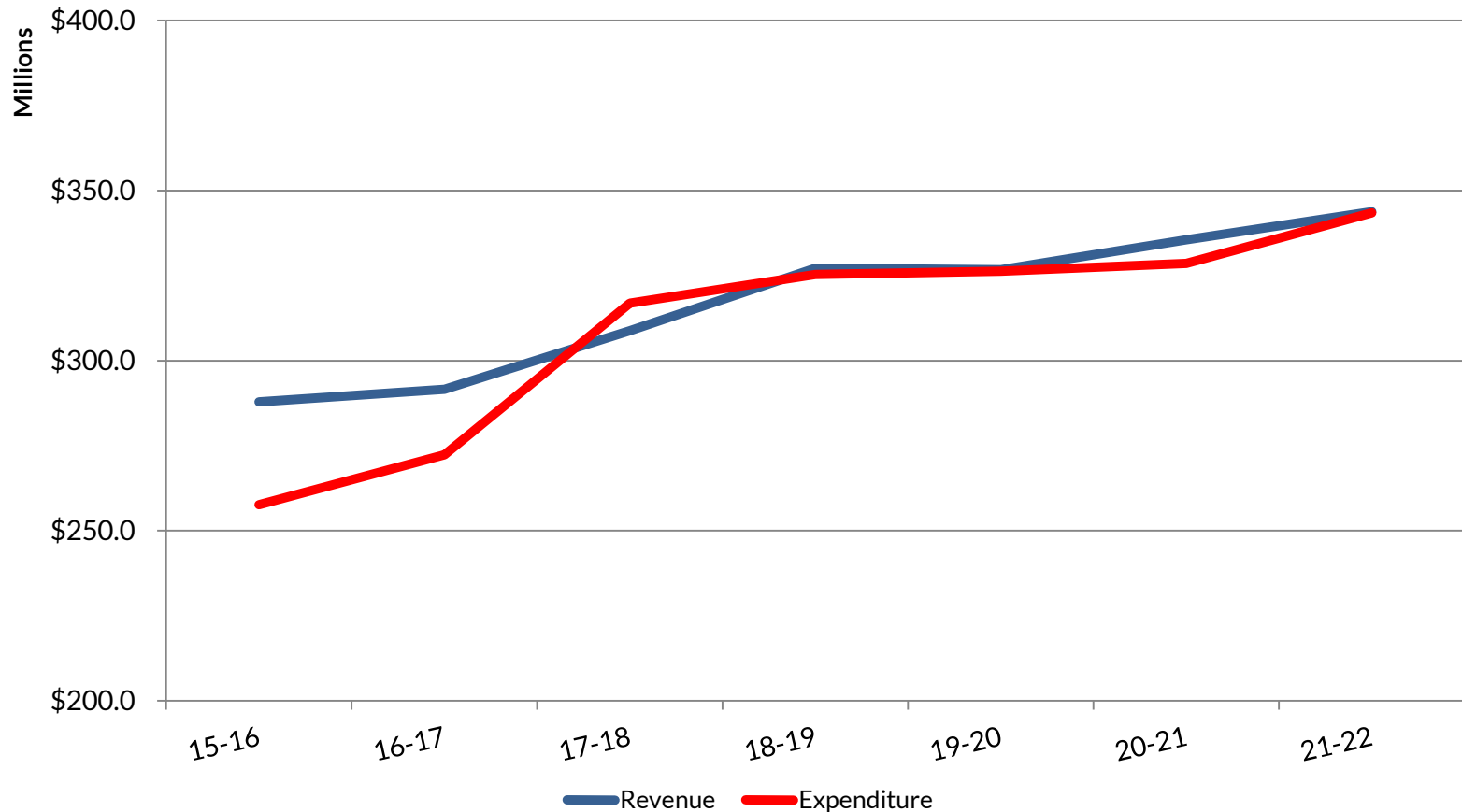
## Components of District Revenue





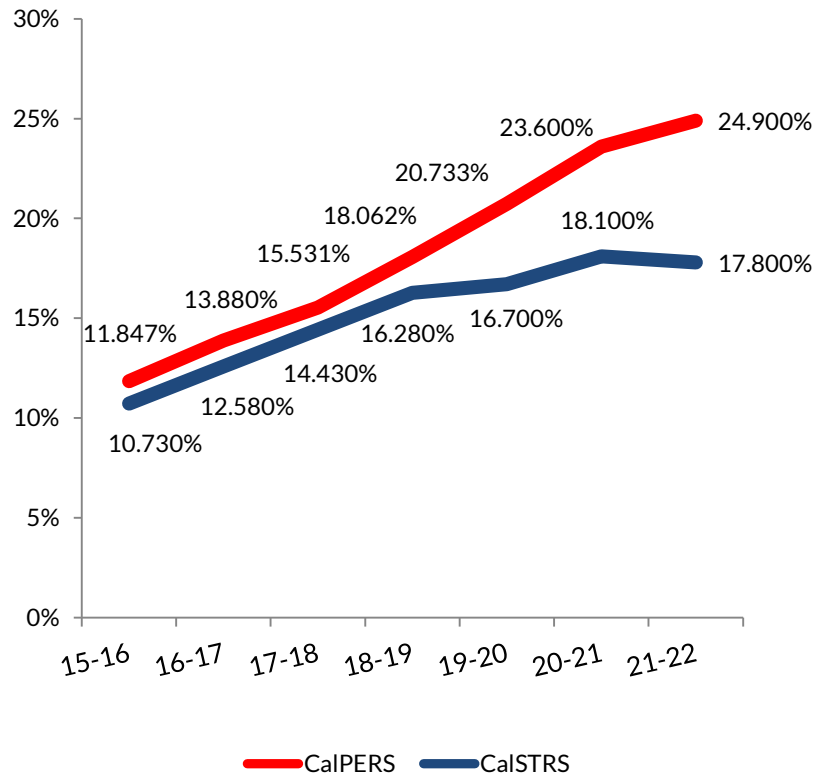
# N-MUSD is Financially Stretched

General Fund Revenue and Expenditure / Uses

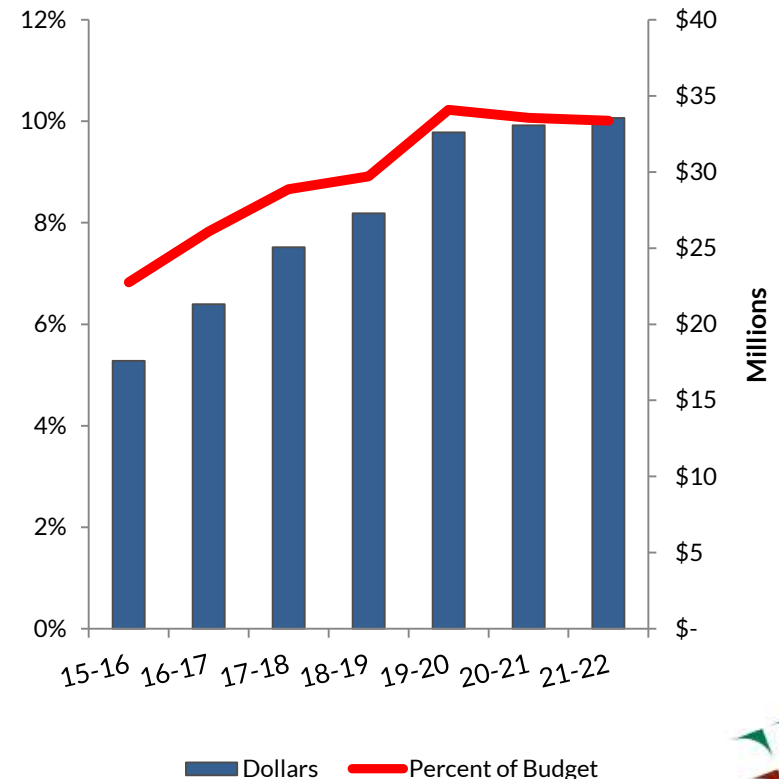


# Pension Costs are Climbing

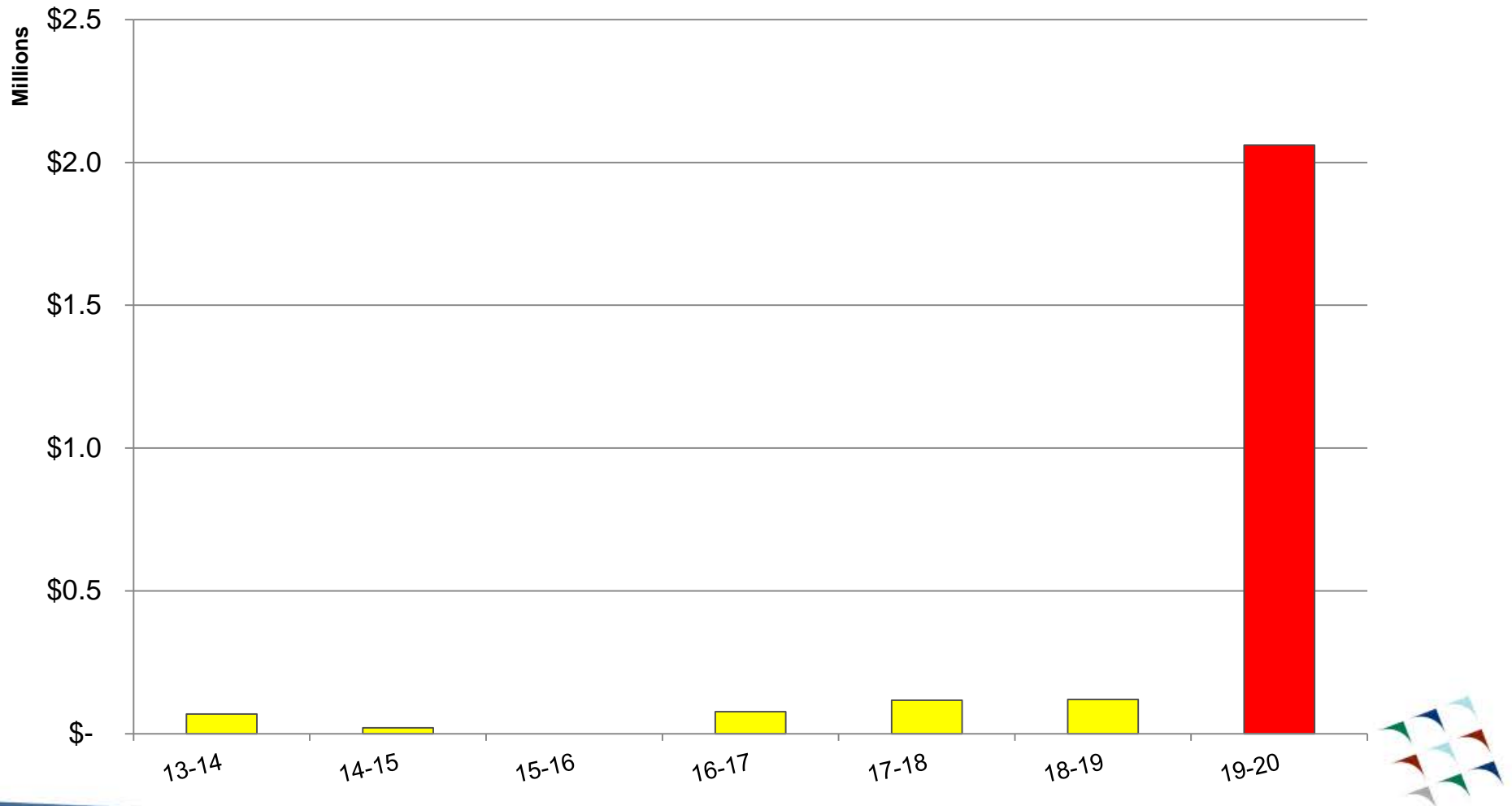
## Employer Pension Rates



## Pension Cost Driving Future Expenditure Growth



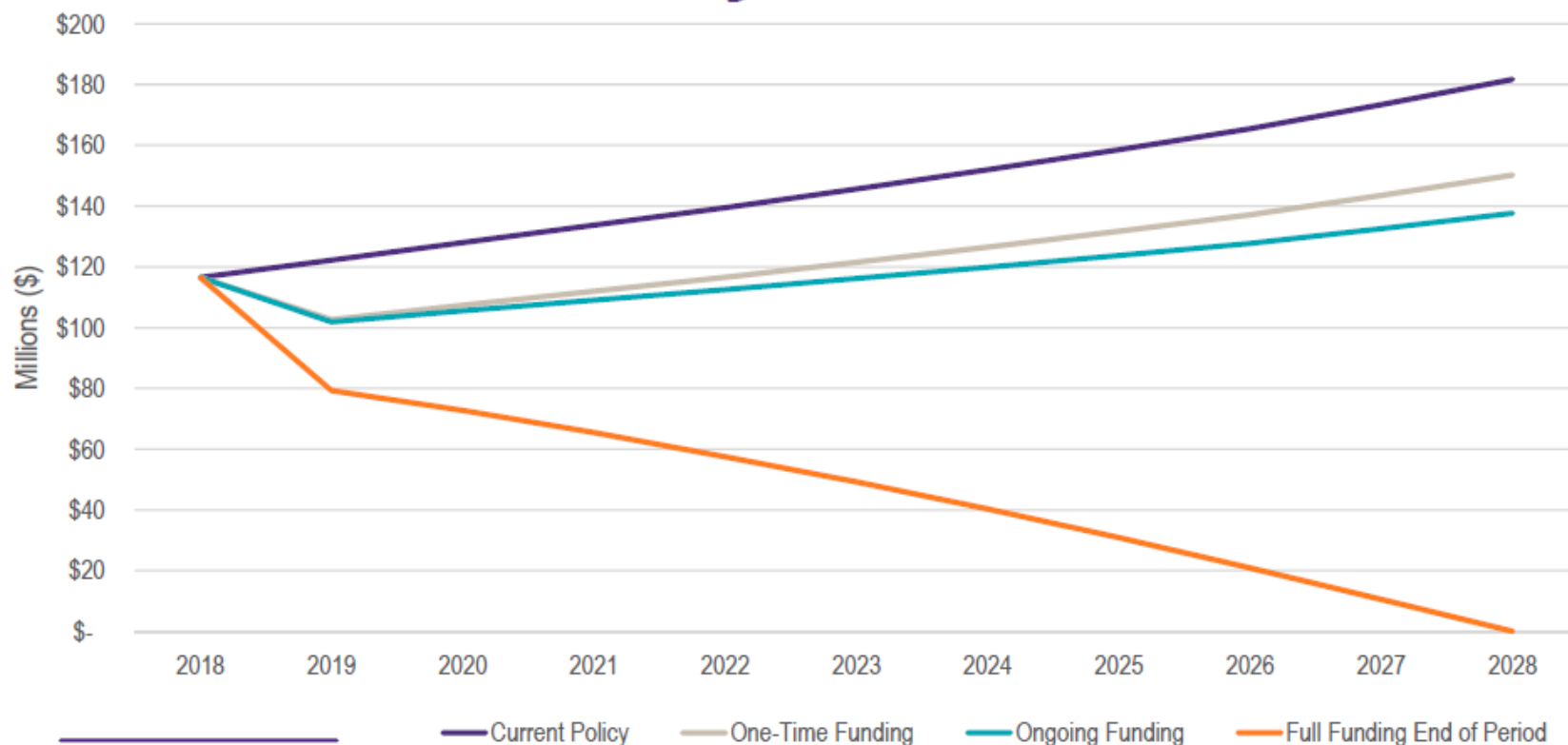
# Charter Schools are Impacting District Finances



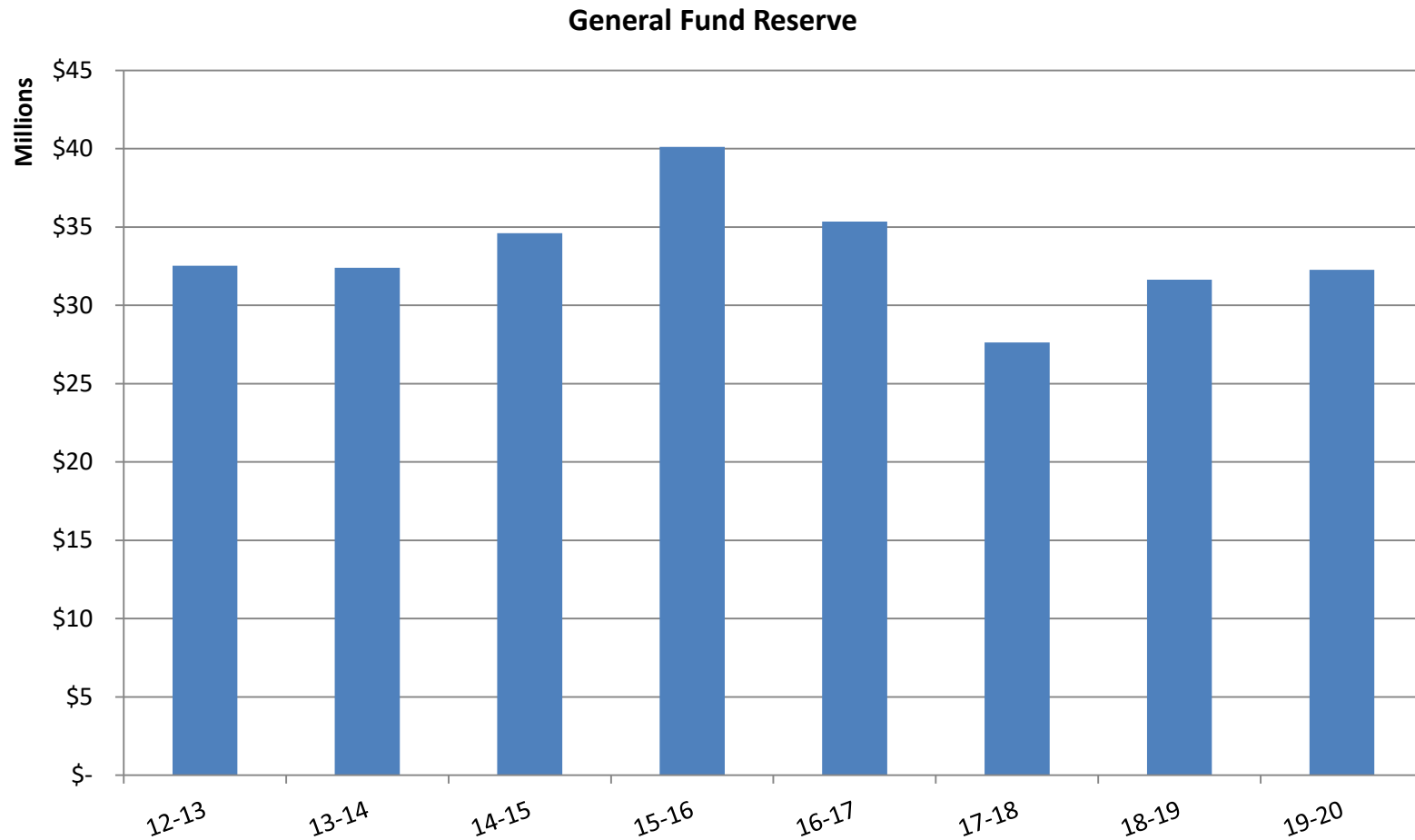
Source: N-MUSD 2019-20 Budget Book

# Other Post Employment Benefit Challenge

## Net OPEB Liability (as of June 30 Measurement Date)



# Reserves are Stabilizing



Source: N-MUSD 2019-20 Budget Book



**Newport-Mesa**  
Unified School District

# 2019-20 Final Budget Recommendation

Staff recommends approval of the  
2019-20 All-Funds Final Budget with  
**Positive Certification**

Questions?

