

# LCFF Budget Overview for Parents

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

30665970000000

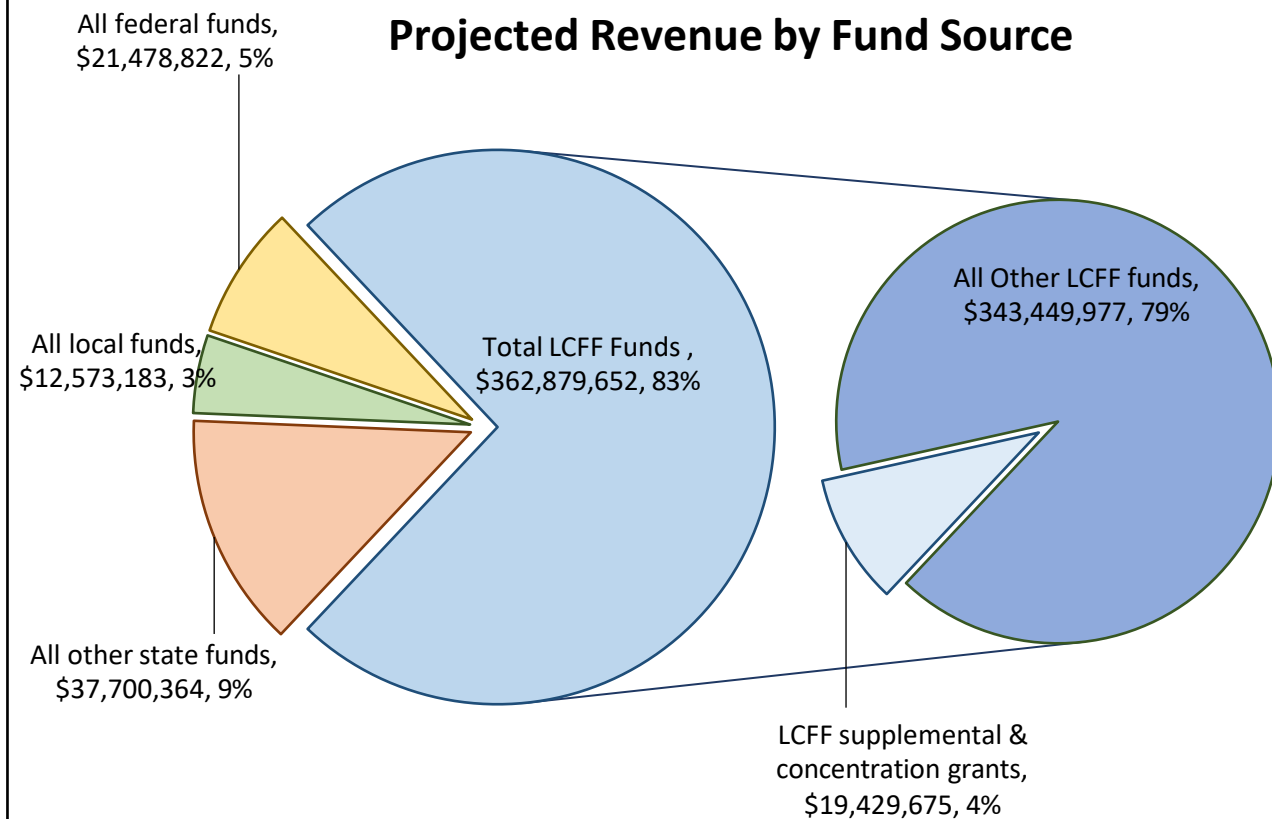
School Year: 2023-24

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 2023-24 School Year

### Projected Revenue by Fund Source

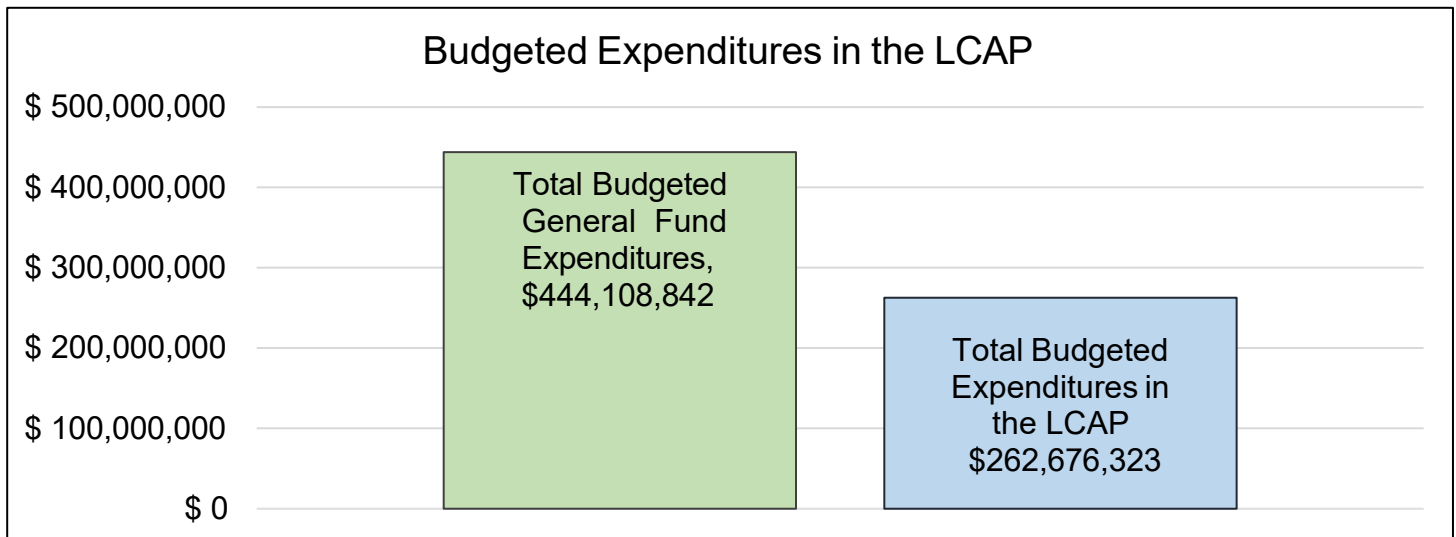


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newport-Mesa Unified School District is \$434,632,021.00, of which \$362,879,652.00 is Local Control Funding Formula (LCFF), \$37,700,364.00 is other state funds, \$12,573,183.00 is local funds, and \$21,478,822.00 is federal funds. Of the \$362,879,652.00 in LCFF Funds, \$19,429,675.00 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Newport-Mesa Unified School District plans to spend \$444,108,842.00 for the 2023-24 school year. Of that amount, \$262,676,323.00 is tied to actions/services in the LCAP and \$181,432,519.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

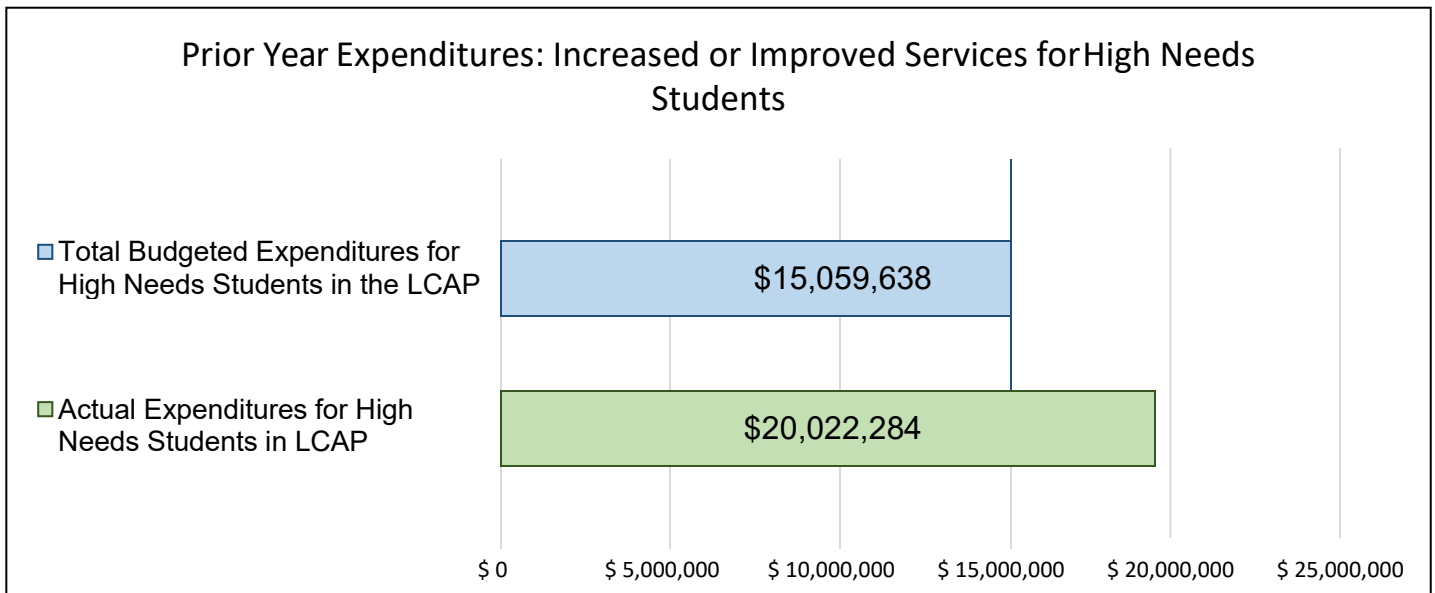
Non-instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.

### Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Newport-Mesa Unified School District is projecting it will receive \$19,429,675.00 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 \$23,849,236.00 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Newport-Mesa Unified School District's LCAP budgeted \$15,059,638.00 for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District actually spent \$20,022,284.00 for actions to increase or improve services for high needs students in 2022-23.



**Newport-Mesa**  
Unified School District

---

## 2023-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN

---

---

LCAP Contact:

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

Newport-Mesa Unified School District

2985 Bear Street, Costa Mesa, California 92626  
714.424.5000

Dr. Wesley Smith, Superintendent

---

# CONTENTS

---

Budget Overview for Parents .....	1
Local Control and Accountability Plan.....	4
<i>Plan Summary 2023-24</i> .....	4
General Information .....	4
Reflections: Successes.....	6
Reflections: Identified Need .....	8
LCAP Highlights .....	9
Comprehensive Support and Improvement .....	9
<i>Engaging Educational Partners</i> .....	10
<i>Goals and Actions</i> .....	20
Goal 1 - (Student) Mental Health, Wellness and Engagement .....	20
Measuring and Reporting Results .....	21
Actions – All Students .....	23
Actions – Some Students .....	24
Actions – Few Students.....	26
Goal Analysis for 2022-23 .....	27
<i>Goals and Actions</i> .....	30
Goal 2 – Student Academic Success.....	30
Measuring and Reporting Results .....	32
Actions – All Students .....	37
Actions – Some Students .....	38
Actions – Few Students.....	42
Goal Analysis for 2022-23 .....	43
<i>Goals and Actions</i> .....	47
Goal 3 – Conditions of Learning.....	47
Measuring and Reporting Results .....	47
Actions – All Students .....	49
Actions – Some Students .....	49
Actions – Few Students.....	50
Goal Analysis for 2022-23 .....	50
<i>Goals and Actions</i> .....	53
Goal 4 – Family and Community Engagement .....	53
Measuring and Reporting Results .....	54
Actions – All Students .....	55

## Contents

Actions – Some Students .....	55
Actions – Few Students .....	56
Goal Analysis for 2022-23 .....	57
<i>Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24</i> .....	60
Required Descriptions .....	60
<i>Action Tables</i> .....	66
2023-24 Total Planned Expenditures Table .....	67
2023-24 Contributing Actions Table .....	70
2022-23 Annual Update Table .....	71
2022-23 Contributing Actions Annual Update Table .....	75
2022-23 LCFF Carryover Table .....	76
<i>Instructions</i> .....	77

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Newport-Mesa Unified School District	Vanessa Galey, Director, Special Projects	<a href="mailto:vgaley@nmusd.us">vgaley@nmusd.us</a> , (714) 424-8983

## Plan Summary 2023-24

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

This plan presents Year 3 of the district’s three-year plan that spans the 2021-22, 2022-23, and 2023-24 school years.

Newport-Mesa Unified School District (NMUSD) serves the communities of Newport Beach, Corona del Mar, and Costa Mesa in central Orange County. These diverse communities include local businesses and major corporations, wealthy and homeless families, protected coastal environments, and residents with grade school to doctoral degree educations. The district is guided by its vision: To achieve individual success, Newport-Mesa Unified School District will demonstrate continuous improvement in student achievement, attendance rates, graduation rates, dropout rates, family/student/staff/community satisfaction, responsiveness to those we serve, involvement of educational partners, family involvement, honoring diversity, and budget alignment. Its 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.

Approximately 18,000 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 preferred that method of learning. For 2023-24, as the COVID emergency has ended, Cloud Campus will be dissolved, and the Monte Vista Independent Study program will be expanded to address the needs of students in grades 7-12. Year over year enrollment, 2022-23 versus 2021-22, showed a 1% decline (146 fewer students), which is consistent with many other California districts (state enrollment was -1% for the same time period).

The table below presents 2022-23 district demographics. Key enrollment data to note: 1) socioeconomically disadvantaged students (low income and/or have parents who did not graduate from high school), showed the largest year over year increase, +38% (2,549 more students); and 2) homeless students decreased in 2022-23 from 676 to 455 students. All other enrollment demographics remained consistent between 2022-23 and 2021-22.

Several notable school distinctions include: 1) “California Distinguished School” designations were awarded to all eight of the 22 elementary schools invited to apply in 2014, two elementary schools in 2018, four elementary schools in 2020, and Early College High School in 2019 and 2021; 2) “Gold Ribbon School” designations were awarded to Early College High School in 2015, 12 elementary schools in 2016, and TeWinkle Middle School in 2017; 3) “Honor Roll” status awarded was to eight elementary and three high schools in 2021 (three of the schools have been recognized for six years or more); 4) the “National Blue

Ribbon School” status was awarded to Davis Magnet School in 2021; and 5) “National Blue Ribbon Lighthouse School” status was awarded to Early College High School in 2023.

**Newport-Mesa Unified School District Demographics for 2023-24**

<b>Student Group</b>	<b>Number of Students</b>	<b>Percentage</b>
English Learners	3080	17.3%
Foster Youth	79	0.4%
Homeless	455	2.6%
Socioeconomically Disadvantaged	9321	52.3%
Students with Disabilities	2310	13.0%
African American	150	0.8%
American Indian/Alaska Native	19	0.1%
Asian	888	5.0%
Filipino	125	0.7%
Hispanic/Latino	8377	47.0%
Pacific Islander	76	0.4%
Two or More Races	1056	5.9%
White	6964	39.1%
Ethnicity not reported	161	0.9%
<i>Source: California Department of Education’s Data Quest “2022-23 Enrollment by Ethnicity and Grade” Newport-Mesa Unified Report (30-66597)</i>		



## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Based on 2020-21 and 2021-22 state performance data, district local indicator self-assessment reviews conducted in spring 2023, and educational partner input gathered throughout the 2022-23 school year, NMUSD is proud of these top three successes:

1. Support for student mental health and wellness
2. Academic support for students
3. Elementary early and expanded learning opportunities

**Support for student mental health and wellness.** Through community forums, surveys, district and site committees, and anecdotal reports from site principals, School Community Facilitators, and school staffs, the district identified supports and resources that students and families needed when students returned to schools following the pandemic. For 2022-23, NMUSD supported students, families, and educational partners with the following resources:

- The district leveraged federal funds to add 11 elementary counselors to its 22 schools, as well as additional staffing for social workers, behavior specialists, and expanded hours for health assistants and nurses.
- After a full evaluation of general education mental health student outcomes, elementary counselors were believed to have met the behavior and emotional needs of the elementary school sites. With this, the role will be expanded for the 2023-24 school year to assign a full-time counselor to each elementary school.
- A school site wellness team model was implemented to bring the counseling, teaching, administrative and other staff together to focus on case managing students on an ongoing basis. During the year, NMUSD refined definitions of the roles of various members on the teams. By the end of the year, the district elected to streamline the wellness model and incorporate it into a standardized Student Study Team process for 2023-24.
- Based on educational partner feedback, particularly from elementary school site staffs, additional district supervision positions were added and a contract with an outside agency provided additional supervision during lunch and recess to encourage safe and positive student behavior, to facilitate play, and to help students take turns.

### **Academic support for students.**

- The district braided state and federal funds for the past three years to provide additional instructional support to students as follows: 1) a full-time support teacher was added to each elementary school, as needed, to augment reading instruction and fill additional learning gaps; 2) for Title I schools, an additional full-time support teacher was hired; and 3) hourly support teachers (one per school) funded through LCFF have been in place at all elementary schools since 2018-19, which complements additional staff provided through site-based Title I funds at 10 elementary schools.
- The district provided increased elementary school support for foundational reading skills including: 1) training on phonemic awareness, standardized curriculum, and instructional routines for 100% of elementary teachers in K-1 with ongoing demonstration lessons; and 2) intensive professional

development in foundational and fundamental reading and writing skills for elementary full-time support teachers through a nationally recognized training program, “Language Essentials for Teachers of Reading and Spelling (LETRS).”

- The district continued a multi-year focus on eliciting and responding to student thinking. Secondary professional learning deepened teacher practice in promoting rigorous academic discourse. Instructional coaches at each secondary school facilitated site-based learning throughout the year.
- Graduation rates, as reported on the five-year cohort level, increased across all demographics, including English Learners, low-income students, and Students with Disabilities. This was a result of a return to pre-pandemic instructional practices and classroom expectations. Additionally, three years of providing additional secondary credit recovery, intervention classes, and summer programs assisted in filling in gaps in student learning.
- Secondary administrative interns provided case management to monitor and support the most academically deficient students while instructional coaches provided teachers with in-class tools to enhance student engagement.

#### **Elementary early and expanded learning opportunities.**

- The NMUSD early childhood program provides state funded and tuition-based preschool at 14 elementary schools. These programs continue to meet rigorous state licensing requirements and rate highly in the county quality review process.
- Transitional kindergarten classes were offered at 20 elementary schools. 24 teachers and 14 instructional assistants were devoted to these students between ages 4 and 5. The focus for the year was on high quality developmentally appropriate learning environments. A six-session professional development series was offered to the teachers for ongoing support in working with students as young as four years old.
- Students in elementary and secondary schools were provided summer academic and enrichment programs to simultaneously address learning loss and social needs.
- The Expanded Opportunities Learning Program provided significant funding for afterschool and summer school enrichment programs for transitional kindergarten through sixth grade students. Programs were offered at 9 Title I elementary schools with additional enrichment partnerships planned for 2023-24.

#### **NMUSD plans to maintain or build upon documented successes in the following ways:**

- Staff a full-time elementary counselor at each school rather than split one counselor between two schools, as well as to redeploy mental health support in a targeted team model.
- Leverage the in-house substitute teacher team to provide consistent during-the-year training opportunities.
- Continue high quality early literacy practices in phonemic awareness and add consistent phonics instructional practices to the repertoire for teachers in preschool through third grade.
- Continue to expand the before and after school program through staffing and partnerships with community-based organizations and resources. This work will accelerate by adding a Director of Partnerships and Engagement.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

NMUSD works to identify all struggling students and the specific help they need. After reviewing the latest California School Dashboard data, chronic absenteeism proved to be a challenge for every student group in the district; the rate was “Very High” for 11 of the 13 eligible student groups and “High” for the remaining two student groups.

Data available prior to the start of the pandemic (spring 2020) indicated that NMUSD was making progress in raising the achievement level of students performing below grade level. The California School Dashboard data indicated that foster youth and homeless students were the two groups most in need of increased attendance at school, which continues to be the case with 2022 data.

- In 2020, foster youth students demonstrated a chronic absenteeism rate of 43.7 percent, while homeless students were chronically absent at a rate 42.7 percent.
- In 2022, the chronic absenteeism rate for foster youth students was 44.6 percent, while the rate for homeless students was 44.3 percent.

NMUSD recognizes the importance of supporting vulnerable student populations, including English Learners, low-income students, and students with disabilities. English learners reclassified as fluent in English showed improvement versus the baseline for grades 3-8 and grade 11, however, the percentage of grades 3-8 and grade 11 students who met or exceeded standards on Mathematics SBAC (state) assessments were lower in 2021-22 versus the baseline. Students with disabilities in grades 3-8 were the only demographic group to show year over year improvement. Results were similar across grades 3-8 on the English Language Arts SBAC (state) assessments. For 11<sup>th</sup> graders, the English Language Arts data were varied with results showing improvement for English Learners and low-income students only.

Significant performance gaps were identified “for any state indicator for which performance for any student group was two or more performance levels below the ‘all student’ performance on the California School Dashboard” (p. 76). English Language Arts reports on the California School Dashboard show all students performed at the High level, whereas English learners, foster youth, homeless youth, socioeconomically disadvantaged, Students with disabilities, African American students, and Hispanic students were reported at the Low level. For Math, foster youth students and students with disabilities were reported at the Very low level, two levels below the medium level for all students. All students graduated at the High level whereas English learners, homeless youth, and students with disabilities performed at the Low performance level.

NMUSD Board priority #2, “Improve academic achievement from 2019 levels, focusing on early literacy and the expansion of learning opportunities” guides the steps taken to address performance for all students as well as the achievement gap among student groups. The additional assistance of elementary part-time and full-time hourly support teachers, the increased professional development on the Science of Reading and eliciting and responding to student thinking, the increase in intervention and credit recovery, the addition of summer school elementary and secondary options, and the case management of at-risk students by secondary administrative interns are all examples of steps taken to increase academic achievement and strengthen graduation rates.

To address students’ attendance challenges, a Chronic Absenteeism and Attendance work group was launched in February 2023. This work group developed recommendations for refining the attendance monitoring process, updating the language and frequency of letters to families as absences

escalate for students, and clarifying roles and responsibilities for home-school communication and home visit protocols. For 2023-24, the district will contract with Student Innovations & Achievement to provide Attention2Attendance to provide attendance monitoring dashboards and send family absence communications.

NMUSD has been identified for Differentiated Assistance to strengthen its foster youth student outcomes in chronic absenteeism (44.6%) and suspension rate (11.9%). On the California School Dashboard, foster youth were reported at the Very High level of suspension, compared to the Medium level for all students. To address the specific needs of foster youth, the case management structure for the 2023-24 school year will be reorganized. This will include: 1) adding a full-time elementary counselor to each school to allow for a specific case management system at the elementary level, and 2) providing existing counselors with the organizational support of a district social worker at the secondary level to help monitor the success of foster youth students.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This LCAP is a comprehensive planning tool that guides the district in achieving its mission. The four goals described in this LCAP drive decisions about staffing, instructional materials, technology, facilities, and employee training. The goals describe in broad terms what the district intends to accomplish during the plan's three years as they relate to: 1) students' health and wellness, 2) academic achievement, 3) conditions of learning, and 4) family and community engagement. NMUSD's LCAP applies a multi-tiered approach and considers actions for all students, some students, and few students as a means to providing universal, targeted, and intensive supports.

Finally, the LCAP is aligned to the four Board of Education priorities: 1) improve academic achievement from 2019 levels, focusing on early literacy and the expansion of learning opportunities; 2) expand whole-child support; 3) more meaningfully communicate and engage with constituents; and 4) develop maintenance and facility master plans. Tightly aligned Board priorities and LCAP goals permeate the district and school planning processes and promote cohesion throughout the organization.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### *Schools Identified*

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Back Bay High School has been identified for comprehensive support and improvement due to low graduation rate.

### *Support for Identified Schools*

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

NMUSD conducted a needs assessment and root cause analysis process for low graduation rates at Back Bay High School. The district team facilitated this work through a series of trainings and writing sessions to develop the School Plan for Student Achievement (SPSA) in spring 2023. The school examined attendance data, California Healthy Kids Survey data, student focus group responses, school leadership team input, and educational partner input from teachers, the counselor, administrators, and the Wellness Team.

Plan development requires addressing a prompt to identify resource inequities and propose evidence-based interventions. Sites are prompted to review resources such as people, time, money, actions, practices, and/or programs and evaluate whether there is a mismatch in allocation and/or implementation. Data review indicates challenges in attendance and student engagement, with insufficient resources to address this area of need. As such, funds will be allocated to secure expert consultants to examine student attendance/absence and student engagement to confirm these initial findings and provide professional development on engagement strategies, eliciting and responding to student thinking, and providing meaningful feedback to student learning. NMUSD will recruit and screen potential external service providers using references from state and county level organizations (e.g., ACSA, OCDE, and peer LEAs). It will select a provider based on a review of outcomes in other districts and interviews with the providers. Once selected, NMUSD will evaluate the identified provider by benchmarking outcomes against pre-established metrics at set times throughout the year (i.e., quarterly).

Ongoing monitoring will be provided throughout the year through quarterly student focus groups, site-district data chats and leadership meetings, mid-year updates to the Board of Education and site educational partners, and the Annual Evaluation conducted at the end of each school year as part of the SPSA process.

### ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The School Plan for Student Achievement (SPSA) process is based on the district's LCAP goals and its menu of core and supplemental services. Ongoing monitoring is provided throughout the year through data chats and site-district leadership meetings, mid-year updates to the Board of Education and site educational partners, quarterly student focus groups, and the Annual Evaluation conducted at the end of each school year as part of the SPSA process.

## **Engaging Educational Partners**

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Newport-Mesa Unified School District (NMUSD) gathered educational partners' feedback about successes and challenges during the 2022-23 school year, including input about LCAP goals, actions, and expenditures. Educational partners include students, parents and families, district employees, school site and district advisory groups, and community members and organizations. The process included: 1) a quantitative survey in English and in Spanish conducted April 2023 designed to solicit parent/guardian, community member, and staff perspectives on the programs, actions, and services included in this LCAP; 2) virtual-based employee and family/community forums hosted March 2023; 3) student focus group responses; 4) district advisory committee meetings in which members provided feedback on LCAP goals, results, and action items; 5) SELPA input at the Community Advisory Committee meeting; and 6) bargaining unit input.

**Student focus groups:** Sixteen focus groups were conducted in April and May 2023: six 6<sup>th</sup> grade groups, four 8<sup>th</sup> grade groups, and six 12<sup>th</sup> grade groups. These were facilitated by teams of two district office staff members who asked questions about what had helped them, what they would change, and what made them excited about moving on to middle school, high school, or life after graduation.

**Staff and public forums:** School and district staff participated in a Zoom forum on March 29, 2023. Parents and community members participated in morning or afternoon Zoom forums on March 30, 2023. Parents could participate in either English or Spanish.

**Advisory Groups:** These included the Superintendent’s Parent Advisory on February 8, 2023, the District English Learner Advisory on February 8, 2023, and the Classified Advisory and Certificated Advisory committees (February 8 and 9, 2023). School sites gathered input from their School Site Councils and English Learner Advisory Committees. Their feedback included successes and suggestions relative to the four LCAP goals. It also led to the development of reflections on successes and identified needs in the previous section of the LCAP and impacted staffing and programming decisions for federally and LCFF funded activities.

**Annual LCAP survey:** A total of 2,730 members participated in the survey (2,322 parents, 406 staff, and 10 community), conducted by Hanover Research at the beginning of the spring 2022 semester.

**Bargaining unit input:** The district team met with CSEA on May 26 and NMFT on May 31, 2023.

**SELPA input:** SELPA input was gathered at the same time as the Community Advisory Committee meeting on April 19, 2023.

A summary of the feedback provided by specific educational partners.

### **Elementary School Student Focus Groups**

- **What helped in school:** Friends; professional relationships between teachers and students; rewards; recess and brain breaks; sports at recess; getting help after getting in trouble; learning environments that are “trustworthy, comfortable and kind”; school events like dances and Jogathons; having Chromebooks; extra classes like PE, music, science, and extra-curriculars; access to libraries and books; group projects; and having different classes to help prepare for middle school.
- **What would you change to make school better:** PE and recess daily; more sports equipment; have more optional play time; more breaks; no homework; time to do homework at school; more food options; have consistent rules about sharing food; less use of electronics; more student clubs; a separate bathroom for preschool/TK/kindergarten; more homework; regulate the quality of the Internet and air conditioning; more classes like digital art, engineering and career based learning; have iPads instead of Chromebooks; and change the dress code.

### **Middle School Student Focus Groups:**

- **What helped in school:** Friends; sports and clubs; after school help with homework; elective options; supportive teachers; engaged teachers; before and after school office hours; tutoring options; ELD classes; extra Chromebooks on campus (in case of repairs); AVID; group projects; showing where classes are on the first day of school; and security guards who are motivating and supportive.
- **What would you change to make school better:** Have time to build supportive relationships with teachers; less homework; enough time to do all assignments; provide more incentives to get to school earlier; add more stalls to bathrooms; clean bathrooms; lower the student-counselor ratio; no movies

in classes; more class options; more effective ways to stop bad behavior; have clubs meet during the day and not after school; lunch detention doesn't work; update the dress code and enforce it fairly; fewer workbooks; and make sure teachers don't have favorites.

#### **High School Student Focus Groups:**

- **What helped in school:** Nice and supportive teachers; teachers who are willing to help; coaches; great AP teachers; friends and teammates; peer group with the same goal of going to college; rigorous academic experiences to prepare for college; college field trips; job opportunities posted; counselors help with addressing graduation requirements; college and career counselor; ROP courses; CTE classes; Link Crew; and before and after school office hours.
- **What would you change to make school better:** Have collaborative places on campus where students can go during open periods; better food with Vegan options; have consistent grading between teachers; more mental health training for staff; have patience with students; more addiction and overdose training; there's too much pressure to go to Ivy League colleges; make sure counselors are available; have consistent curriculum between teachers, more access to bathrooms that are clean and stocked; have teacher office hours; make activities affordable; use another reading assessment; more electives; increased student involvement and participation in events; promoting school events in many ways (not just social media); more guidance for Newcomers about how to go to college; more student appreciation/recognition; and more active teaching.

#### **Staff input forums:**

- **Academic Successes:** Pear deck presentation guidance and interactive technology; district supported apps like Pear Deck, Gizmos, EdPuzzle; Great reading/phonics instruction programs; Middle School science curriculum is a big success; rolled-out implementation that makes sense; Open Sci Ed is excellent; fulltime support teachers and the PD and implementation has been a HUGE success and have helped - have definitely seen an impact; IXL; ELA TOSAs are fantastic; new DST team; Spanish for native speakers; amazing teachers; Learning Ally for Special Ed initiated; ELD support; Summer Language Academy for newcomers; new textbook adoption teams and adoption rollouts; WFTB and Thinking Maps - focus on instructional strategies versus programs is a welcome change; EdTech is amazing; IT sending out info for using data platforms; Digital Fellows program; and hosting quarterly meetings for new students and families entering the school district - very successful in informing families of expectations.
- **Academic Suggestions:** Have Spyder Lab for students to learn design skills; relook at the pace students can earn credits at BBHS; Intervention teachers trained in targeted intervention programs for math and reading; allow for pacing plan flexibility, especially for ELL students with 8 classes for middle schoolers; Need Bi-lingual aids; Offering in-person tutoring; secure proper training for teachers who teach special programs; more academic small group support for all students who are struggling with the content because of pacing; continued thoughtful balance for teachers - need for PD balance; making all general education teachers accountable for providing English learner development time; SCHOLOGY - possible to make it more user friendly?; after school academic support; continue opportunities for middle schoolers to access many electives; summer bridge programs for math; allow teachers to give input on training content; provide access to free supplies (like pencils) for students; after school teachers who have additional training; holding teachers accountable to stick to the district adopted curriculum; update curriculum; assistive technology; and academic improvement through reading intervention programs.
- **Mental Health/Wellness Successes:** Creating a mentor program for high school students at Back Bay High School; Elementary Counselors; Wellness centers at the high schools and middle schools; behavior specialists; SCF services and increased number; the increased number of staff members have helped students with their mental health needs; SAIL team and wellness meetings; SEL Curriculum; Focus on wellness; Calm Corners; 5 Star; not defending



but presenting what is working; TLC - Tilly's collab embedded in Advisory - focus SEL; kindness messages for students to wear and see; a lot of staff were hired to support SAIL team; and wellness meetings

- **Mental Health/Wellness Suggestions:** Have a recess plan to support student behavior and relationships (funded by the district); more social workers; researched based information about the consequences of social media and cell phones; create an advisory period; review drug and alcohol intervention providers; more school psychologists (instead of SAIL behavior specialists); not talking about "programs" but more holistically on SEL and the why; social media support; more behavior support for general education teachers; more behavior interventionists to help in the classrooms; more "floating" behavior specialists; Ensure wellness center has rules about speaking to students and obtaining parent permission; Clear understanding of what each provider can actually do for a child; Team building across all school employees; more recess help with consistency; more behavior training for general education teachers and ALL SAI teachers; maybe Middle School students shouldn't be required to take 8 classes; more behavior help for specialists - they see everyone; school counselors who become trained on a variety of counseling methods; classroom sizes and classroom design with theory; multilingual individuals to work with elementary when English is not primary language; Middle School students at 7-12 schools must take 8 classes while high school students take 6 classes, a huge stress on 11-13 year olds; actually using restorative practice - not just saying we do; teachers have a large number of students squeezed in rooms; SLP's have small therapy rooms; portables are loud; fire safe materials for walls; have a district classroom standard for projectors and basic materials like a color printer, dry erase boards, and access to audio books; more technology and access for students, teachers, specialists; have more full time intervention teachers; and hire more elementary counselors.

- **Parent/Family Engagement Successes:** Parents appreciate texts and emails that get pushed; great parent liaisons; great presentation from OC Sherriff about drugs/fentanyl; great job offering - lots of important and timely topics; parent information has been translated into several different languages, including Chinese, Russian, Spanish, etc.; effective interpretation services for families; great PFO messaging and newsletters; great parent ed classes; COMMUNITY FACILITATORS are awesome!; collaboration with SOY presentation for parents; newcomer information meetings; family nights and events have been wonderful (literacy night and RULER Family night, math morning); and parents are coming back into the classroom.

- **Parent/Family Engagement Suggestions:** Encourage principals to reply to all parent emails; more research-based information about consequences of cell phones; for some communities, parents need in-person and closer to home presentations; technology training for parents; additional support for community coordinators, possibly more of them at larger schools; address disproportionate parent involvement and engagement at low-income schools; science and math family nights; help getting the newcomer parents involved in PTA; parenting class; Care Solace is not always successful in connecting students/families with outside counseling; equity in resources between west side and east side schools; and cell phone use/abuse is a huge issue at secondary schools.

## **Administrators**

- **Academic Successes:** Full-time support teachers in elementary; administrative interns in secondary; the work of the TOSAs; momentum of professional development (Heggerty, Write from the Beginning, Thinking Maps, Eliciting and responding to student thinking); Special Ed ELD; textbook adoptions: science, ELA, History/Social Studies; and review assessment schedule.

- **Academic Suggestions:** Benchmark assessments; elementary and secondary math; district focus communicated to all and shared commitment; professional development schedule/topics; math for high school newcomers; curriculum alignment guides; align extended programs to school



activities/curriculum; PD for autism preschool instructional day; co-teaching professional development; align special education with general education; SAI training model; training and coaching in ULS with focus on PLC establishment for SDC; full-time support teachers for math.

- **Mental Health/Wellness Successes:** Elementary counselors; Turning Point counselors; restorative programs; restorative practice professional development for counselors and admin; Melinda Hoag; wellness meetings; RULER.

- **Mental Health/Wellness Suggestions:** Professional development on the topic of restorative practices for staff; make elementary counselors full time; systems around student behaviors; professional development for PBIS (staff) link w/ RULER; strike team to support high need sites; clarification on documenting student behaviors; coherent protocols for documenting behaviors among students with special education needs (SDC); revise attendance letter language; more Turning Point counselors; consistency w/ Turning Point counselors; Care Solace not helping; professional development for specialists in ALL AREAS (everyone outside of classroom teachers); RULER – implement systematic training for teachers on all components (Blueprint etc.); link restorative practices/PBIS and compassionate systems; analyze school's psychologist's time allocation/criteria with assessments/caseloads; and site-wide behavior professional development specific to mainstreaming for sites with students who are on the autism spectrum, those who qualify for SDC services

- **Parent/Family Engagement Successes:** Weekly flag decks; have parent meetings after student recognition programs; school connected organizations like PTA, foundations, evening trainings, and guest speakers; coffee chats/workshops; Blackboard Connect communication; parent/teacher/counselor conferences; family engagement activities during the day; need super engaging drug/alcohol prevention through OCDE; Grupo Crecer; and continue SCF partnering.

- **Parent/Family Engagement Suggestions:** Resources for guest speakers/parent workshop; district level Special Ed communication to families with resources for activities and program highlights; SCFs present at PTA/PTSA, Board, and general session meetings; district led versus site led topics; consider parents university program for High School; parenting workshops for school reluctance/ avoiding and managing conflict; time of year for workshops - fall is better; follow up after each training; often topics are good but attendance is poor; improve marketing (promote in welcome back newsletters); and timeline for full-time SCF.

#### **Public forums:**

- **Academic Successes:** Intervention teachers and access to LEXIA and Reflex; music program and music teachers; differentiated reading support at the elementary school level; RTI small groups; Thinking Maps; Mandarin Program; science/music/PE specialists; ROP and CTE; reading intervention teachers; enrichment programs after school; ELA at my child's school; great teachers across the schools; 6th grade science camp; Ed Tech through Cloud Campus; high quality teachers and administrators; elementary science classes; school trip to DC and NYC; and elementary libraries.

- **Academic Suggestions:** Need a GATE program, i.e., more opportunities for challenge and enrichment for above average students; Bring back homework in Elementary school; Equity and funding - science teacher, STEM, field trips; PE for lower grades; More music and science for elementary-aged students (every week); full-time librarian at each school; THINK Together for north end schools; transparent metrics of student outcomes and academic achievement; measurable outcomes that provide evidence that the specialized professional is making a direct and positive difference; STEAM exposure for elementary-aged students; funding for CTE and ROP; improve transition between elementary and secondary schools; educate 6th grade teachers and staff on the course offerings available to middle school students, especially for students with IEPs and 504s; more equity across elementary schools with enrichment programming (music, language, etc.); teach students to write properly; digital safety education for students and parents; opportunities for parents to learn English; help for students who want to get ahead; richer content for science in elementary (sounds like our students watch a video and do a worksheet);

more control for parents over district provided CBs - Go Guardian has some holes; more challenging ELA in middle school; maintain online school; more afterschool enrichment; AVID for more students in high school; typing classes rather than just an online program; digestion week between semesters; cursive handwriting instruction; offer Financial literacy, Cooking classes/life skills; more communication from elementary teachers on individual student deficiencies; better differentiated levels for ELA/Math in elementary if GATE is not possible; More arts; Bring back woodshop; Maximize arts opportunities; Get rid of tenure teachers with lots of complaints; weekly updates from elementary teachers on what is being covered in class; and hands on art projects.

- **Mental Health/Wellness Successes:** Social emotional teacher; ONE on campus, therapy dogs; full-time school community facilitator; SCFs working with PTA; elementary counselors; SEL instruction through online learning; more school psychologist; Be Kind/Anti Bullying; Hoop it Up; PAL Leadership; and themes around character building.

- **Mental Health/Wellness Suggestions:** Positive reinforcement; more elementary counselors; help for parents to request assistance when students are depressed or have anxiety; after school and lunch time social skills groups; increased training for teachers and staff on social emotional challenges; more SEL in classrooms and invitation for students to discuss/process current events; schools being part of the ecosystem for families/students; teaching students about consent; complete transparency with parents; protocols for testing opt outs; full-time counselors at all schools; additional options for lunch and after-school unstructured time; more proactive with mental health services; maintain online school program; and more follow up on chronic truancy/absence.

Protecting kids who are targets of aggressive behavior and giving more coping mechanisms; support for early arrivals; dealing with bullies; clear protocols for what parents should do when concerning topics are brought up in class; mental health services; children are coming home with questions about terms and topics that parents may not know how to address and parents need to be made aware of what is going on because they can be thrown off sometimes not knowing that these things are being talked about; and initial introduction for students so they know about availability of programs.

- **Parent/Family Engagement Successes:** Great communication with teachers through the school district app; weekly updates; Superintendent videos; various platforms for communication; LCAP input sessions; easy to reach staff at school; great communication from principal; online services are great; direct emails from teachers when students have done well; PTA; emails, social media; great events for new and existing families; great community engagement and frequent communication; Principal communicates really well through weekly emails, voicemails and Flag Decks; Pilot Cup; great weekly Reminds that comes out every Sunday reminding in short bursts of upcoming events; and fentanyl updates.

- **Parent/Family Engagement Suggestions:** One-stop shop for upcoming events; not just easy to reach but engaged staff and teachers who are happy to hear from us; best practices with communication should be standardized across district to support staff that may need more IT support/training; too many platforms (Schoology, Gradlinks, Google, blackboard, emails, websites, constant contact, peach jar, social media etc.); parent education about primary communication; more communication from primary teacher; local publications; parent mixers with conversation starters; social emotional supports; digital citizenship, digital safety; one-sheet summary in Yearly Parent/Student Handbook about HOW to communicate with teachers/admin/district/other parents; handling emotions of the littles; more opportunities for parent involvement at the secondary school level; more drug education; provide bullet points or info-graphic summaries of the parent education sessions ... possibly posted on social media; help parents understand IEP and 504 processes, make process to request IEP and 504 assessment easy and friendly, not intimidating; monthly talking points of current events affecting families; sharing tutors, names and contact information that help children with learning in various subjects/tutor support; easier process to volunteer on school campuses; and more counselors at local schools to provide mental health education and resources to parents.

## **Advisory Groups:**

- **Successes - Academics:** Staff development - There is more of it and it is consistent; Thinking Maps; Science of Reading
- **Suggestions – Academics:** Expand elementary writing; enhance math curriculum; add math support, tutorial, and bilingual support; smaller class sizes; focus on Tier 1; after school programs at all sites; and SST – standardized protocol for assessment and qualifications.
- **Mental Health/Wellness Successes:** Calm Corner; Care Solace; RULER; PBIS; Wellness Team; Wellness Spaces; and Turning Point
- **Mental Health/Wellness Suggestions:** Accessible mental health staff; more counselors (full time) at each elementary school and staff for behavioral support; more resources for anxiety, especially for secondary students; support for family-based mental health services; consistent Tier 1 support for students.
- **Parent/Family Engagement Successes:** Parent workshops and resources; information nights covering good topics; coffee with principal; and Ed Tech Tutorials.
- **Parent/Family Engagement Suggestions:** Provide workshops on adolescent development; help students who are feeling bullied on social media; teach parents how to access and update Aeries parent portal, emails; and need a better communication source between school and students.

## **LCAP Survey: Key Findings**

### **Goal 1: Mental Health, Wellness and Engagement**

Most parents agree that their child’s school meets individuals’ behavioral needs.

- In fact, more than three-quarters of parents agree or strongly agree that their child’s school meets individuals’ behavioral needs (84%). Further, most parents agree that they feel comfortable calling the school about problems they are having with their child (80%).
- Staff (49%) are less likely than parents (69%) to agree that student discipline policies are consistently enforced.
- Additionally, staff (70%) are less likely than parents (86%) to agree that the school’s attendance policies are clearly communicated.

Fewer than one third of staff agree that the truancy prevention training is sufficient to effectively support students (28%).

- In fact, nearly half of staff disagree with this statement (48%).

Parents generally feel engaged with their child’s school.

- Most parents agree that they: 1) feel welcome at their child’s school (87%), 2) feel comfortable discussing their child’s academic (88%) and behavioral (88%) progress with his/her teachers, and 3) receive helpful information from their child’s school (83%).

### **Goal 2: Student Academic Success**

Most participants, regardless of respondent group, agree that schools successfully prepare all students in core content areas.

- Parents and staff report favorable perceptions of instruction in English Language Arts (86% and 88%), English Language Development (85% and 84%), Math (84% and 82%), Science (80% and 81%), and History and Social Science (80% and 77%). Fewer participants agree that schools prepare all students in visual and performing arts (71% and 72%).

Just about half of parents have positive perceptions of the usefulness and effectiveness of SchoolLinks, NMUSD’s College and Career planning software.

- In fact, 53% agree that they can easily access the college and career planning software (SchoolLinks) that students use, and 48% agree that they can effectively use the SchoolLinks software to develop a college and career plan.

Most respondents indicate that students are encouraged to take A-G courses (84%) and to have a 4-year academic plan focused on college and career goals (76%).

- However, staff (88%) are more likely than parents (74%) to agree that students are encouraged to have a 4-year academic plan focused on college and career goals. Additionally, staff (81%) are more likely than parents (70%) to agree that students are encouraged to enroll in Career Technical Education pathways.
- About two-thirds of parents (67%) agree that students are encouraged to take the SAT at least once each year, compared to just 46% of staff.
- It is less likely for parents (59%) than it is for staff (72%) to agree that the college and career benefits of taking Advanced Placement/ International Baccalaureate (AP/IB) courses are clearly communicated.

Awareness of the Career and Technical Education opportunities is somewhat low among parents.

- In fact, just about half of parents agree that they are aware of the Career Technical Education opportunities available to their child (52%).
  - Nearly three-quarters of parents report that their child does not participate in a CTE Pathway (70%). Further, 19% are unsure if their child participates.
- Most parents agree that they understand their child's report card (93%), yet fewer agree that the amount of homework assigned is appropriate for their child's age (74%).
- More than three-quarters of parents agree that assessments/tests/quizzes are graded fairly (82%) and that grading practices reflect what students have learned (80%).

### **Goal 3: Conditions of Learning**

Staff are more likely than parents to have positive perceptions about school equipment and facilities.

- More than two-thirds of parents agree that school equipment (70%) and school facilities (70%) are in good repair, compared to just 57% and 46% of staff.

### **Goal 4: Family & Community Engagement**

Participants generally agree that schools encourage parent and family involvement, but participants suggest that less effort is made to include parents of students who participate in special education.

- In fact, 90% of all respondents agree that parents/families are encouraged to take part in or attend school activities and events. Further, more than three-quarters of respondents agree that parents/guardians of English Learners are encouraged to attend District English Learner Advisory Committee (DELAC) meetings (81%) and the school's English Learner Advisory Committee (ELAC) meetings (79%). However, participants whose students receive special education services report less agreement that parents of students in Special Education are encouraged to attend Community Advisory Committee (CAC) meetings (52%).
- Parents (68%) are less likely than staff (80%) to agree that they are encouraged to join the School Site Council. Parents (41%) are also less likely than staff (62%) to agree that parents/guardians of students in Special Education are encouraged to attend Community Advisory Committee meetings.

Parents report mixed perceptions of school-provided resources to support student learning.

- Most parents agree that they are given the information, resources, training, and assistance they need to support students' learning in English Language Development (83%), Reading (81%), and English Language Arts (67%). However, fewer parents agree that they receive adequate resources to support their child's learning in Arts (58%), Science (57%), and Engineering (45%) subject areas.

### **ELA, ELD, STEM, and Other Courses**

Respondents generally agree that the school successfully prepares students in reading and English subject areas.

- Most respondents agree that the school successfully prepares students in reading (90%) and English Language Arts (82%).
- More than three-quarters of staff agree that foundational reading skills (Wonders Word Work/SIPPS) professional development is sufficient to meet instructional needs (78%). However, fewer than two-thirds of respondents agree that ELD professional development (64%) and professional development in writing (60%) is sufficient to meet instructional needs.

Staff have mixed perceptions of the quality of the STEM courses.

- Staff (61%) are less likely than parents (70%) to agree that the school has adequate science instructional materials to support student learning.
- Additionally, fewer than half of staff agree that administrators and teachers have several opportunities to identify and develop future STEM courses (47%).
- Fewer than half of respondents agree that district math (48%) and science (37%) professional development is sufficient to meet instructional needs. Further, approximately one-third of respondents agree that the district provides adequate professional development so that staff may successfully implement the Next Generation Science Standards (34%).

Most respondents agree that teachers effectively use technology as an instructional resource, but fewer agree that there are several opportunities for students to participate in technology and computer programming courses.

- In fact, 84% of respondents agree that the school has sufficient technology devices to support student learning (88%) and that teachers effectively use technology as an instructional resource (84%). However, it is less likely for respondents to agree that there are several opportunities for students to participate in technology and computer programming courses (67%).

Only about a third of staff agree that History/Social Science professional development is sufficient to meet instructional needs (35%).

- Further, 31% of staff disagree with this statement.

### **A description of the aspects of the LCAP that were influenced by specific input from educational partners.**

Based on the abundance of input from the survey, the virtual-based employee and family/community forums, student focus group, district advisory committee meetings, SELPA input at the Community Advisory Committee meeting, and bargaining unit input, the following aspects of the LCAP were affirmed:

- Goal 1, Action 4: Elementary counselor staffing: Increase from 11 to 22 (one per site) (Student focus groups, staff input forums, administrators, public forums, advisory groups)

- Goal 1, Action 11: Refinement of the wellness team model and subsequent development of a consistent district-wide Student Study Team process (Administrators, staff forums)
- Goal 2, Actions 22, 26, 27, 28: Continued expanded learning opportunities, including elementary and secondary summer programming for academics and enrichment and elementary after school programming (Staff forums, administrators, advisory groups)
- Goal 2, Actions 20, 22: Continued secondary credit recovery and intervention classes; staffing and case management for students who are off-track for graduation (including administrative interns) (Staff forums, administrators, advisory groups)
- Goal 2, Actions 1, 8: Amplified staff professional development with a continued focus on early literacy, writing, elementary history/social science and science, and eliciting and responding to student thinking (Staff forums, administrators, LCAP survey)
- Goal 2, Actions 1, 4, 15, 20, 21, 23, 24: Continued funding for CTE, ROP, AVID, elementary Music, PE, Science specialists, TOSAs, full-time and part-time hourly support teachers (middle and high school student focus groups, administrators, public forums)
- Goal 2, Action 12: Funding for elementary field trips and 6<sup>th</sup> grade science camp (Student focus groups, administrators, public forums)
- Goal 4, Action 5: Streamlined communications plan for parents and families (Public forums, advisory groups, administrators)

# Goals and Actions

## Goal - (Student) Mental Health, Wellness and Engagement

Goal #	Description
1	Address student mental health and physical wellness. Engage students in programs that support behaviors that contribute to a better learning environment.

An explanation of why the LEA has developed this goal.

NMUSD had already begun implementing mental health and social-emotional learning support before the beginning of the COVID-19 pandemic in 2020. 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. Until 2020, local data analysis of district and site surveys, educational partners’ input, and anecdotal evidence indicate that these programs reduced instances of behaviors that disrupted learning, including bullying. Since the 2020-21 school year, district data shows an increase in behavior referrals, suspensions, and chronic absenteeism.

**School connectedness.** As research shows that school connectedness is associated with multiple positive academic, social-emotional, and health outcomes, NMUSD elected to conduct an off-year administration of the California Healthy Kids Survey (CHKS) survey in spring 2021-22. (The district typically administers the survey every other year based on the state-required schedule.) Key findings, compared to the prior 2020-21 CHKS survey noted that: 1) school connectedness levels have decreased for each grade level surveyed (Grades, 5, 7, 9, and 11); and 2) indicators related to school connectedness, i.e., “I feel like I am a part of this school,” “I am happy to be at this school,” “Teachers treat students fairly,” and “I feel safe at my school,” have also decreased. As such, the district continues to prioritize school connectedness to address student mental health and physical wellness.

**Attendance, Suspensions, Expulsions, and Dropouts.** Based on district data and anecdotal reports, NMUSD identified the need to clearly define monitoring and case management processes, roles and responsibilities, as well as the further implementation of Restorative Practices to increase attendance, reduce suspensions and dropouts, and maintain a zero percent expulsion rate.

**Graduation rates.** The California Department of Education reported a 2021-22 district five-year cohort graduation rate of 92.9 percent, an increase from the baseline of 91.2 percent. Rates for English learners (82.0 percent, 182 students out of 222) and low-income students (89.2 percent, 765 out of 858 students) saw improvements versus the baseline while students with disabilities (77.4 percent, 144 students out of 186) had rates that fell below the baseline. This decreased rate means that the district needs to identify intensified actions and services to increase graduation rates for these students. Early College High School maintained its 100 percent graduation rate. The district determined the need to maintain this high-quality option for students.



# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
Attendance rate for all K-12 students, based on district data	95.5% (2019-20)	93.0% (2021-22 through May 1)	93.1% (2022-23 through May 1)	NMUSD will enter information in this box when writing the LCAP in 2023-24.	97%
Chronic absenteeism rate for grades TK-8 students, based on district data	8.3% (2019)	15.5% (2021)	25.0% (2022)	Intentionally blank	Less than 5%
Suspension rates for K-12 students, as reported by the California Department of Education's DataQuest	All students: 2.2% English learners: 3.6% Low-income students: 3.5% Students with disabilities: 5% (2019)	<i>Not available for 2022 until after this LCAP is due.</i>  2020-21 rates: All students: 0.9% English learners: 1.1% Low-income students: 0.9% Students with disabilities: 1.8%	<i>Not available for 2023 until after this LCAP is due.</i>  2021-22 rates: All students: 2.8% English learners: 5.0% Socioeconomically disadvantaged: 4.3% Students with disabilities: 5.8%	Intentionally blank	All students: Less than 1.0% English learners: Less than 1.0% Low-income students: Less than 1.0% Students with disabilities: Less than 1.0%
Expulsion rate for all K-12 students, as reported by the California Department of Education's DataQuest	0.01% (2019)	<i>Not available for 2022 until after this LCAP is due.</i> 2020-21 rate: 0.0%	<i>Not available for 2023 until after this LCAP is due.</i> 2021-22 rate: 0.0%	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	All 7-8 students: 0.0% All 9-12 students: 5.5% (97 students) 9-12 English learners: 10.8% (32 students) 9-12 low-income students: 6.4% (57 students) 9-12 students with disabilities: 6.9% (13 students) (2019-20)	<i>Not available for 2022 until after this LCAP is due.</i>  2020-21 rates: All 7-8 students: 0.0% All 9-12 students: 7.9% (137 students) 9-12 English learners: 19.3% (54 students) 9-12 low-income students: 10.5% (92 students) 9-12 students with disabilities: 15.5% (29 students)	<i>Not available for 2023 until after this LCAP is due.</i>  2021-22 rates: All 7-8 students: 0.0% All 9-12 students: 5.4% (94 students) 9-12 English learners: 13.1% (29 students) 9-12 low-income students: 8.4% (72 students) 9-12 students with disabilities: 8.6% (16 students)	Intentionally blank	All 7-8 students: 0.0% All 9-12 students: 4% or less 9-12 English learners: 4% or less 9-12 low-income students: 4% or less 9-12 students with disabilities: 4% or less



Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023–24
Graduation rates, as reported on the five-year cohort reports by the California Department of Education	District graduation rate: 91.2% English learners: 84.1% Low-income students: 91.2% Students with disabilities: 79.3% (2019-20)	<i>Not available for 2022 until after this LCAP is due.</i>  2020-21 rates: District graduation rate: 89.3% English learners: 75.4% Low-income students: 86.0% Students with disabilities: 66.8%	<i>Not available for 2023 until after this LCAP is due.</i>  2021-22 rates: District graduation rate: 92.9% English learners: 82.0% Low-income students: 89.2% Students with disabilities: 77.4%	Intentionally blank	District graduation rate: At least 97.0% English learners: At least 90.0% Low-income students: At least 97.0% Students with disabilities: At least 85.0%
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)	CHKS off-year administration data are not available for 2022 until after this LCAP is due.	2022-23 CHKS Data not available until after this LCAP is due  All Grade Spans: 66% Elementary: 68% Middle: 82% High: 76% (2021-22)	Intentionally blank	At least 85%

## Actions – All Students

Action #	Title	Description	Total Funds	Contributing
1.1	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.	\$8,000	No
1.2	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.	\$0	No
1.3	Social-Emotional Learning	Elementary school sites will implement RULER (Recognizing, Understanding, Labeling, Expressing, Regulating), a social-emotional learning program that teaches students to address emotions and develop positive communication skills.	\$50,000	No
1.4	Staffing: Student Behavior and Engagement	The district will provide staffing to support student behavior and engagement: <ul style="list-style-type: none"> <li>• 29 secondary counselors</li> <li>• 22 elementary counselors</li> <li>• 3 behavior specialists (PK-12)</li> <li>• Various secondary Title I sites will provide supplemental staffing to support behavior, engagement, and academics (2.1 counselors)</li> </ul>	\$9,159,530	No
1.5	Attendance and Truancy Prevention	To improve general attendance, the district will refine its attendance monitoring and positive messaging efforts. The district will continue to provide a standard communication process to families through digital and hard copy mailings. The “Attendance Matters” campaign will be incorporated on websites and in student-parent handbooks. Coordination of Tier 1 services by the Child Welfare & Attendance Coordinator will continue.	\$299,938	No
1.6	Professional Development: Health, Behavior, and Engagement	To enhance delivery of services to students, the district will provide the following professional development: <ul style="list-style-type: none"> <li>• MTSS conference</li> <li>• How to support students with behavior challenges</li> </ul>	\$130,000	No
1.7	Physical Health	The district will continue to support students’ physical health support through providing the following: <ul style="list-style-type: none"> <li>• 16 nurses at schools, district-wide plus one Nurse on Special Assignment</li> <li>• 33 health assistants at schools, district-wide</li> <li>• Additional health assistant cover positions and increased health assistant hours</li> </ul>	\$5,757,408	No

Action #	Title	Description	Total Funds	Contributing
1.8	Drug/Alcohol Prevention	<p>The district will maintain drug and alcohol prevention programs through the following:</p> <ul style="list-style-type: none"> <li>• Step Up for elementary sites in Newport Beach</li> <li>• Waymakers for middle school grades 7-8 and high school grade 9 students</li> <li>• OC Sherriff's Department for elementary sites</li> </ul>	\$0	No

## Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
1.9	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
1.10	Restorative Practices Tier 2	The district and school sites will continue to refine implementations of Restorative Practices, focusing on conflict resolution circles for some students.	\$0	No
1.11	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"> <li>• 4 general education social workers and social work interns</li> <li>• 3 general education behavioral specialists (PreK-12) (this complements Universal support provided by this staff, where costs are included in Action 4)</li> <li>• 34.6 school psychologists (this complements Intensive support provided by this staff, where costs are included in Action 24)</li> <li>• 37 speech pathologists (this complements Intensive support provided by this staff, where costs are included in Action 24)</li> <li>• 10 occupational therapists (this complements Intensive support provided by this staff, where costs are included in Action 24)</li> <li>• Targeted support by 22 full-time elementary school counselors (this complements universal supports provided by these counselors in Action 4)</li> <li>• Refinement of the previous “Wellness Team” model and incorporation into the Student Study Team process</li> <li>• Coordination of Elementary and Secondary Student Services Tier 2 program delivery: <ul style="list-style-type: none"> <li>○ Student Support</li> <li>○ Restorative Practices</li> </ul> </li> </ul>	\$713,235	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>○ Positive Behavior Intervention and Supports (This complements Universal support provided by this staff; costs included in Action 4)</li> </ul>		
1.12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	<ul style="list-style-type: none"> <li>• Targeted support provided by 2 social workers</li> <li>• Secondary site-directed services will be provided through site allocations, based on annual needs assessments, and documented in the School Plan for Student Achievement</li> </ul>	\$149,781	Yes
1.13	Support for Foster Youth	<ul style="list-style-type: none"> <li>• School site level case management</li> <li>• Coordination of services by the Director, Engagement, Partnership, and Expanded Learning</li> </ul>	\$0	No
1.14	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, identify barriers and solutions to increase attendance. Sites will use an attendance platform to monitor for signs of chronic absenteeism and escalate communications for families using hard copy mailing and digital notifications.</p> <ul style="list-style-type: none"> <li>• Truancy prevention and intervention, with the following elements: <ul style="list-style-type: none"> <li>• Ongoing training for site administrators and front office staffs in truancy prevention and intervention guidelines</li> <li>• Implementation of attendance 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</li> <li>• Implementation of elementary and secondary attendance intervention protocols</li> <li>• Coordination of Tier 2 services by the Child Welfare and Attendance Coordinator (this complements Universal support provided by this staff; costs included in Action 4)</li> </ul> </li> </ul>	\$61,500	No
1.15	Professional Development for Special Education: Health, Behavior, and Engagement (Special	<ul style="list-style-type: none"> <li>• Provide professional development, including the following topics: <ul style="list-style-type: none"> <li>• Identify behavioral practices to support special education students within general education settings</li> <li>• Abide by special education legal guidelines</li> <li>• Provide individualized Education Plan (IEP) goal writing</li> </ul> </li> </ul>	\$0	No

Action #	Title	Description	Total Funds	Contributing
	Education)	<ul style="list-style-type: none"> <li>Identify district administrative responsibilities for facilitating IEP team meetings</li> <li>Provide paraprofessional training</li> </ul>		
1.16	Physical Health Support	<p>The district will provide physical health support through the following:</p> <ul style="list-style-type: none"> <li>School readiness and Hope Clinic nurses and related staff</li> <li>Additional health assistants' hours of assignment</li> </ul>	\$623,033	Yes
1.17	Drug/Alcohol Support (Targeted)	Targeted students will participate in drug and alcohol support.	\$50,000	No

## Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
1.18	Restorative Practices Tier 3	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on Tier 3 on students returning from suspension and formal restorative conferences.	\$0	No
1.19	Drug/Alcohol Intervention (Intensive)	Identified students will participate in intensive supplemental support through contracts with outside agencies.	\$50,000	No
1.20	Attendance and Truancy Intervention (Intensive)	<p>Identified students and families will participate in the following programs to reduce truancy and engage students in learning:</p> <ul style="list-style-type: none"> <li>School Attendance Review Board (SARB), with the following program elements: <ul style="list-style-type: none"> <li>Ongoing SARB hearings</li> <li>Ongoing District Attorney and parent meetings</li> <li>Ongoing referrals to Probation and social services</li> <li>Connections to outside agencies, counseling, and substance abuse intervention and rehabilitation</li> </ul> </li> <li>Intensive attendance home outreach and chronic absentee re-entry support at Back Bay High School</li> </ul>	\$110,000	No
1.21	Supplemental Counseling for Alternative High School	The district will provide additional counseling support at Back Bay High School, the district's alternative school, to address the students' unique needs.	\$27,857	No
1.22	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.	\$371,940	Yes

Action #	Title	Description	Total Funds	Contributing
1.23	Special Education Staffing and Supports	<p>To support the mental health and well-being of students with special education needs, the district will provide the following staffing:</p> <ul style="list-style-type: none"> <li>• 2 special education social workers</li> <li>• 2 special education behavioral specialists</li> <li>• 2 special education TOSAs to support students with mild to moderate disabilities</li> <li>• 1 special education TOSA to support students with moderate to severe disabilities</li> <li>• 1 special education inclusion specialist</li> <li>• 2 Autism specialists</li> <li>• 3 Autism TOSAs</li> <li>• 1 Audiologist</li> </ul>	\$2,410,315	No
1.24	Intensive Support	<p>The following existing staff will provide intensive support:</p> <ul style="list-style-type: none"> <li>• 34.6 school psychologists</li> <li>• 37 speech pathologists</li> <li>• 10 occupational therapists</li> <li>• Nursing services per IEP</li> <li>• Non-public schools/agency contracts</li> <li>• Physical therapy and vision support contracts</li> </ul>	\$18,718,083	No
1.25	Wraparound Services	<ul style="list-style-type: none"> <li>• Wraparound services for students provided within the home setting, when students' disabilities prevent them from fully accessing on-site education.</li> </ul>	\$0	No

## Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Implementation successes included the following:

- The district leveraged federal funds to add 11 elementary counselors to its 22 schools, as well as additional staffing for social workers, behavior specialists, and expanded hours for health assistants and nurses.
- Special education staffing supported mental and physical health needs of students identified with special education needs, including wraparound services as outlined in actions 1.23, 1.24, and 1.25.

- Implementation of RULER, an elementary social-emotional learning program, which supported students in developing positive communication skills and the processing of emotions.
- Physical health support through school readiness nurses and Hope Clinic nurses and staff and health assistants are made available to low-income families at the BESST Center in Costa Mesa. While the services were effective for the families who visited, there is a need to provide more options at convenient times for families. These services will continue, and attendance rates will be used to analyze effectiveness.

Implementation challenges included the following:

- Chronic absenteeism proved to be a challenge for every student group in the district, as shown on the 2022 California School Dashboard; the rate was “Very High” for 11 of the 13 eligible student groups and “High” for the remaining two student groups.
- Due to a statewide deficit of people qualified for and willing to work in the education field, the district was unable to fill as many mental health and wellness support positions as planned, particularly in the area of special education instructional assistants. This hampered progress in supporting the needs of all students. The district redirected available resources to support students most in need either by re-deploying existing staff or by contracting with external providers.
- Targeted behavior and mental health support, including two social workers assisted schools in case managing foster youth and homeless students. This was effective in mitigating escalated classroom behavior in the moment; however, the multiple layers of need for individual students exceeded current allocation of resources in 2022-23. The targeted support is anticipated to be effective in light of an updated deployment structure of social workers and behavior specialists. Staff and administrator input, attendance rates, suspension data, and graduation rates will be used to analyze effectiveness.
- Elementary student behavior continued to be a challenge. Based on educational partner feedback, particularly from elementary school site staffs, additional district supervision positions were added and a contract with an outside agency provided additional supervision during lunch and recess to encourage safe and positive student behavior, to facilitate play, and to help students take turns.
- Professional development was substantially limited. Due to a shortage of substitute teachers, most planned professional development was limited to after school, intersession, and asynchronous training or provided to non-classroom personnel. This prevented training in Positive Behavior Supports and Interventions and Restorative Practices for site certificated staff.
- A school site wellness team model was implemented to bring the counseling, teaching, administrative and other staff together to focus on case managing students on an ongoing basis. During the year, NMUSD refined definitions of the roles of various members on the teams. By the end of the year, the district elected to streamline the wellness model and incorporate it into a standardized Student Study Team process for 2023-24.

#### An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1 – PBIS Tier 1 incurred no costs as subs were not available for training.

Action 6 – Professional Development: Health, Behavior, and Engagement occurred but on a smaller scale than originally planned, due to a shortage of subs.

Action 7 – Physical Health: Costs associated with staffing were higher than estimated due to a 4% increase in salary and benefits.

Action 13 – Support for Foster Youth: Case management occurred for foster students at school sites. A social worker was not hired to provide this service.

Action 14 – Attendance and Truancy Supports: An external home visit consultant was not contracted as originally planned.

Action 16 – Physical Health Support: Staffing costs were higher than estimated.

Action 19 – Drug/Alcohol Intervention (Intensive): Costs were inadvertently omitted from the prior year LCAP budget but delivered as planned. (See Action 17.)

Action 20 – Attendance and Truancy Intervention (Intensive): Services were provided but no costs were incurred.

Action 24 – Intensive Support: Staffing costs were higher than estimated.

#### An explanation of how effective the specific actions were in making progress toward the goal.

Year 2 outcome measurements of attendance, suspensions, expulsions, dropouts, and graduation rates, versus baselines, revealed: 1) similar attendance and chronic absenteeism rates, 2) 0% expulsions, 3) a decrease in dropout rates, and 4) an increase in suspension rates.

Chronic absenteeism continued to be a challenge throughout the 2023-24 school year. This challenge impacted every student group in the district, as shown on the 2022 California School Dashboard; the rate was “Very High” for 11 of the 13 eligible student groups and “High” for the remaining two student groups. In 2022, 25.5 percent of students TK-8 were chronically absent, compared to 15.5 percent in 2021. The chronic absenteeism rate for foster youth students was 44.6 percent, while the rate for homeless students was 44.3 percent.

Attendance and truancy prevention efforts have not yet been fully successful. To address students’ attendance challenges, a Chronic Absenteeism and Attendance work group was launched in February 2023. This work group developed recommendations for refining the attendance monitoring process, updating the language and frequency of letters to families as absences escalate for students, and clarifying roles and responsibilities for home-school communication and home visit protocols. For 2023-24, the district will contract with Student Innovations & Achievement to provide Attention2Attendance to provide attendance monitoring dashboards and send family absence communications.

There were attempts to provide drug and alcohol prevention curriculum in the secondary schools; however, it was a competing priority and was not as impactful as intended.

NMUSD has been identified for Differentiated Assistance to strengthen its foster youth student outcomes in chronic absenteeism (44.6%) and suspension rate (11.9%). On the California School Dashboard, foster youth were reported at the Very High level of suspension, compared to the medium level for all students. Actions on behalf of foster youth have not yet been fully successful. To address the specific needs of foster youth, the case management structure for the 2023-24 school year will be reorganized. This will include: 1) adding a full-time elementary counselor to each school to allow for a specific case management system at the elementary level, and 2)

The addition of 11 elementary counselors to its 22 schools, additional staffing for social workers, behavior specialists, and expanded hours for health assistants and nurses proved effective according to educational partner input. Special education staffing and wraparound services, as outlined in actions 1.23, 1.24, and 1.25, also proved to be effective

Implementation of RULER, an elementary social-emotional learning program supported students in developing positive communication skills and the processing of emotions according to educational partner input.

#### A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Additional actions for Goal 1 in the 2023-24 school year include a focus on student attendance: a districtwide attendance campaign, refined systems for attendance monitoring, and parent/family outreach. An updated district standard School Study Team approach replaces the wellness team model. Secondary sites continue to access



external partners for assistance with mental health counseling, and drug and alcohol counseling and intervention with an update to the list of providers and mutual expectations for measurable outcomes. To address increases in student suspensions, the Presidio Learning Center Alternative to Suspension complex will be established and provide a space for students to continue with their learning, earn attendance credit, and provide restitution in balance with their suspendable offenses.

There will be a realignment of the drug and alcohol prevention initiative for both elementary and secondary schools.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal – Student Academic Success

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

An explanation of why the LEA has developed this goal.

The district developed this goal to focus efforts to increase all students’ academic achievement. Pre-pandemic, students demonstrated increases in academic achievement each year. However, post-pandemic data, as reported on state standardized tests, local district assessments, grades, anecdotal reports, and educational community input, indicate students are not yet performing at pre-pandemic levels. The district has identified the following specific needs to accelerate learning for the 2023-24 school year.

**Eliciting and Responding to Student Thinking.** Two years ago, the district team identified a professional development focus for secondary teachers in drawing out student thinking and equipping teachers to respond in efficient, meaningful ways. This years-long focus supports high quality initial teaching and reteaching to meet students wherever they fall on a continuum of learning.

**English Language Arts.** Reading and language skills are fundamental to success in all school subjects. Based on Smarter Balanced data, the pandemic’s impact on academic progress continued in 2021-22 with decreased performance on state assessments among Grades 3-8 students, including all English learner, low-income, and foster youth students. For Grade 11 students, English learner and low-income students showed improved scores versus baseline, however, all other students and students with disabilities showed a decreased score level. Students in these identified groups need focused interventions to increase their reading skills. The district will continue to use extra staffing, foundational skills training, and reading assessments throughout the school year to identify immediately those students who need extra help. An emphasis on early literacy guided the district to focus on students in grades Transitional Kindergarten (TK), K, 1, 2, and 3. A standardized approach to phonemic awareness instruction was established through updated curriculum (Heggerty) and consistent short instructional routines. All teachers received professional development in August 2022, followed by demonstration lessons in October 2022 and throughout the spring 2023. This model was so successful, the district elected to continue it in 2023-24 to pursue excellence in phonics instruction. For secondary students, reading assessments will continue for students in grades 9 and 10. (Students in these grades do not take the state English language arts test.) A need for a new secondary English Language arts curriculum was identified; therefore, a pilot was conducted in 2022-23 and StudySync was adopted. Teachers will need support in implementing the curriculum as they continue to elicit and respond to student thinking.

**Mathematics.** The district identified mathematics as a primary barrier for many students to complete A-G requirements for admission to California State Universities and the University of California. All students, including foster youth, low-income, students with disabilities, and English learner students need to increase their mathematical achievement on the Smarter Balanced Assessment in grades 3-8. Supplemental math support classes middle and high schools are needed to fill in learning gaps and ensure students stay on track in current math classes. Low-income, students with disabilities, and English learner students need continued support for completing algebra courses in high school. To encourage high school students to take a third year of math, the district identified the need to offer a data and statistics course. Teachers and the district need access to updated math benchmark data. New secondary benchmark assessments were implemented in 2022-23 and this practice will continue. To assist in collecting math benchmark data and independent practice, the district will provide Star Math to all elementary schools. The last elementary math materials adoption occurred in 2016-17. In order to provide updated curriculum, the district identified the need for an elementary math materials pilot process in 2023-24.

**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. Results showed improvement versus baseline for all grades. 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.

**Professional Development.** Teachers need continuing opportunities for professional development. Ongoing shortages of substitute teachers led to limited opportunities to provide during-the-day professional development to classroom teachers. By hiring a team of in-house teachers to serve as substitutes, professional learning release time can now occur. Expertise in the science of reading for those who work in preschool through grade three is essential. Full-time support teachers and specialized academic instruction teachers have been trained in Language Essentials for Teachers of Reading and Spelling (LETRS), the first year of a two-year program. The plan is to continue the training and expand this deep professional learning to classroom teachers.

**Career preparation.** To increase the preparation of students for demanding and satisfying careers, the district plans to maintain Career Technical Education (CTE) and Regional Occupational Program (ROP) course options and pathways. These pathways expose students to career opportunities in high-wage, high-demand industries, and offer students the chance to earn industry-recognized certifications. In the 2022-23 school year, NMUSD increased career exploration and work-based learning opportunities. The district started a Business Management Pathway at Back Bay High School. Students learned to design and manufacture products in a graphic media production studio, selling their products via a student enterprise. Students also interacted with two mentors daily and had the opportunity to earn industry-standard equipment certifications. The first annual Women in Engineering event occurred where more than 50 secondary female students learned about nine different engineering fields from nine local and successful female engineers, two of whom had graduated from NMUSD, and they also networked in small table groups to ask questions about their chosen career path. The district also added a capstone course, Careers with Children Internship, to the Child Development Pathway at Costa Mesa High School. Students were placed in an internship experience in PK/TK classrooms to apply and reinforce their learning. Three Career Exhibit Days were held at three middle schools. The district continues to work with industry and educational partners to identify ways to adjust course offerings and contents as industry demands change.

**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 intends to continue its emphasis on enrolling more low-income, English learner (current and reclassified), and foster youth students in these advanced programs. In addition, the district needs to expand access to college and career counselors to ensure that students receive adequate support for completing college admission requirements.

**Advancement Via Individual Determination (AVID).** During the 2022-2023 school year, the district's eight AVID schools worked on growing their programs and building upon access to the effective teaching strategies that AVID provides. Costa Mesa Middle and High Schools are in their second year of building back their program and are making wonderful progress. Other storied programs are utilizing AVID to leverage support for students on their campuses using the tutorial models and lessons in writing, inquiry, collaboration, organization, and reading. Rea Elementary, the only elementary school implementing the program right now, built on its success with its AVID

family night. One of our AVID senior standards from Early College High School, a first-generation college attendee, was accepted to Harvard and will be attending in the fall. Overall, more than 90 percent of graduating AVID seniors districtwide were accepted into a four-year university.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	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)	Grades 3-8 did not take this assessment in 2020-21.	<i>Not available for 2023 until after this LCAP is due.</i> 98% (2022)	NMUSD will enter information in this box when writing the LCAP in 2023-24.	At least 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 of Education	95% (2019)	This assessment was not given in 2020-21.	<i>Not available for 2023 until after this LCAP is due.</i> 95.7% (2022)	Intentionally blank	At least 95%
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	All students: 63.04% English learners: 20.62% Low-income students: 46.02% Students with disabilities: 23.41% (2019)	Grades 3-8 did not take this assessment in 2020-21.	<i>Not available for 2023 until after this LCAP is due.</i> 2021-22 scores: All students: 58.04% English learners: 12.53% Low-income students: 39.94% Students with disabilities:	Intentionally blank	All students: At least 73% English learners: At least 30% Low-income students: At least 56% Students with disabilities: At least 33%

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
			23.09% (2022)		
Percentage of grade 11 students who meet or exceed standards on English Language Arts SBAC (state) assessments, as reported by the California Department of Education	All students: 63.67% English learners: 8.04% Low-income students: 48.64% Students with disabilities: 15.32% (2019)	<i>Not available for 2022 until after this LCAP is due.</i> 2020-21 scores: All students: 62.43% English learners: 13.69% Low-income students: 54.38% Students with disabilities: 14.40% (2021)	<i>Not available for 2023 until after this LCAP is due.</i> 2021-22 scores: All students: 61.56% English learners: 13.70% Low-income students: 49.27% Students with disabilities: 14.65% (2022)	Intentionally blank	All students: At least 73% English learners: At least 18% Low-income students: At least 58% Students with disabilities: At least 25%
Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC), according to district records	53.8% (2019)	<i>Not available for 2022 until after this LCAP is due.</i>	<i>Not available for 2023 until after this LCAP is due.</i> 52.2% (2022)	Intentionally blank	At least 63%
Percentage of English learners reclassified as fluent in English, according to English learner data reported on the California Department of Education's DataQuest	12.7% (506 students) (2020-21)	<i>Not available for 2022 until after this LCAP is due.</i>	<i>Not available for 2023 until after this LCAP is due.</i> 16.8% (517 students) (2022)	Intentionally blank	At least 13%
Percentages of K-2 students scoring at or above benchmarks on trimester 2 Acadience Reading assessments,	Kindergarten: 71.6%. Grade 1: 73.5%. Grade 2: 79.8%. (Trimester 2, 2019-20)	Kindergarten: 68% Grade 1: 72% Grade 2: 77% (Trimester 2, 2021-22)	Kindergarten: 71% Grade 1: 75% Grade 2: 80% (Trimester 2, 2022-23)	Intentionally blank	Kindergarten: At least 85% Grade 1: At least 85% Grade 2: At least 85%

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
according to district records					
Percentages of grades 3-6 students reading at or above grade level on trimester 2 Star IRL assessments, according to district records	Grade 3: 60.6% Grade 4: 53.1% Grade 5: 48.8% (Spring 2020) Grade 6: 44.0% (Fall 2019)	Grade 3: 52% Grade 4: 48% Grade 5: 45% Grade 6: 47% (Spring 2022)	Grade 3: 55.4% Grade 4: 48.7% Grade 5: 41% Grade 6: 46.6 % (Spring 2023)	Intentionally blank	Grade 3: At least 85% Grade 4: At least 85% Grade 5: At least 85% Grade 6: At least 85%
Percentages of grades 7-10 students reading at or above grade level on quarter 2 Star IRL assessments, according to district records	Grade 7: 34.5% Grade 8: 40.6% Grade 9: 49.3% Grade 10: 58.0% (January 2020)	Grade 7: 40% Grade 8: 35% Grade 9: 43% Grade 10: 45% (Quarter 2, 2022)	Grade 7: 39.2% Grade 8: 30.7% Grade 9: 29% Grade 10: 22% (Quarter 2, 2023)	Intentionally blank	Grade 7: At least 85% Grade 8: At least 85% Grade 9: At least 85% Grade 10: At least 85%
Math SBAC (state) assessments participation rate for grades 3-8 and 11, as reported by the California Department of Education	95% (2019)	<i>Not available for 2022 until after this LCAP is due.</i> The participation rate for 2020-21 is unavailable.	<i>Not available for 2023 until after this LCAP is due.</i> 97% (2022)	Intentionally blank	At least 95%

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	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)	<i>Not available for 2022 until after this LCAP is due.</i> The participation rate for 2020-21 is unavailable.	<i>Not available for 2023 until after this LCAP is due.</i> 95.7% (2022)	Intentionally blank	At least 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	All students: 55.59% English learners: 16.75% Low-income students: 36.80% Students with disabilities: 19.74% (2019)	<i>Not available for 2022 until after this LCAP is due.</i> 2020-21 scores: All students: 48.18% English learners: 10.10% Low-income students: 29.83% Students with disabilities: 18.11%	<i>Not available for 2023 until after this LCAP is due.</i> 2021-22 scores: All students: 50.09% English learners: 11.64% Low-income students: 29.39% Students with disabilities: 21.19%	Intentionally blank	All students: At least 65% English learners: At least 26% Low-income students: At least 46% Students with disabilities: At least 29%
Percentage of grade 11 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	All students: 40.28% English learners: 3.95% Low-income students: 19.46% Students with disabilities: 5.98% (2019)	<i>Not available for 2022 until after this LCAP is due.</i> 2020-21 scores: All students: 34.60% English learners: 2.45% Low-income students: 20.57% Students with disabilities: 5.00% (2021)	<i>Not available for 2023 until after this LCAP is due.</i> 2021-22 scores: All students: 34.58% English learners: 2.72% Low-income students: 19.20% Students with disabilities: 4.35% (2022)	Intentionally blank	All students: At least 50% English learners: At least 13% Low-income students: At least 29% Students with disabilities: At least 15%

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	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)	67% (2020-21)	75% (2021-22)	Intentionally blank	At least 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)	All graduating seniors: 49.9% English learners: 19.8% Low-income students: 36.5% Students with disabilities: 16.8% (2019)	<i>Not available for 2022 until after this LCAP is due.</i> 2020-21 rates: All graduating seniors: 56.05% English learners: 13.9% Low-income students: 38.6% Students with disabilities: 10.7% (2021)	<i>Not available for 2023 until after this LCAP is due.</i> 2021-22 rates: All graduating seniors: 64.6% English learners: 24.1% Low-income students: 46.9% Students with disabilities: 20.1% (2022)		All graduating seniors: At least 59% English learners: At least 29% Low-income students: At least 46% Students with disabilities: At least 26%
Percentage of students completing Career Technical Education pathways, as reported by the California Department of Education	15.3% (159 students) (2020)	<i>Not available for 2022 until after this LCAP is due.</i> 10.6% (186 students) (2021)	<i>Not available for 2023 until after this LCAP is due.</i> 12.4% (216 students) (2022)	Intentionally blank	At least 15%
Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education sequences or programs of study.	8.4% (147 students) (2021)	<i>Not available for 2022 until after this LCAP is due.</i> 8.4% (147 students) (2021)	<i>Not available for 2023 until after this LCAP is due.</i> 9.4% (164 students) (2022)		
Implementation rating of academic content standards, as measured	3.5 (Initial implementation)	3.5 (Initial implementation)	3.5 (Initial implementation)	Intentionally blank	5 (Full implementation and sustainability)



Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
in areas 1-4 on the district self-reflection tool developed by the California Department of Education	(2021)	(2022)	(2023)		

## Actions – All Students

Action #	Title	Description	Total Funds	Contributing
2.1	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"> <li>• 4 elementary English language arts Teachers on Special Assignment (TOSAs)</li> <li>• 4 elementary general content are at TOSAs</li> <li>• 15 elementary music specialists and 1 music TOSA</li> <li>• 7 elementary physical education (PE) specialists and 1 PE lead</li> <li>• 15 elementary science specialists and 1 science lead</li> <li>• 3 TK-12 educational technology TOSAs</li> <li>• Secondary instructional coaches</li> <li>• 2 secondary TOSAs (English language arts and science)</li> <li>• Floater teachers to provide release time</li> </ul>	\$7,622,321	No
2.2	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.	\$65,000	No
2.3	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.	\$99,382	No
2.4	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).	\$3,160,259	No



Action #	Title	Description	Total Funds	Contributing
2.5	Tutorial Support	Paper Tutoring Services, an online personalized learning service for grades 7-12 students will be available to secondary students at Early College and Monte Vista. Existing staff will provide tutorial at the remaining secondary schools.	\$100,000	No
2.6	Cloud Campus	The district will dissolve the TK-12 Cloud Campus.	\$0	No
2.7	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.	\$592,852	No
2.8	Teacher and Administrator Training and Professional Development (Title II)	<ul style="list-style-type: none"> <li>Teacher induction program for new teachers</li> <li>New teacher training and orientation</li> <li>Coaching and consultation provided for high quality first instruction and responsive teaching practices to support academic, behavioral, and social-emotional learning</li> <li>Administrator leadership training</li> </ul>	\$736,480	No
2.9	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.	\$78,000	No
2.10	Assessment (Universal)	Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	\$1,042,870	No
2.11	Digital Platforms	Digital platforms for students and staff to access course content, submit student work, and provide feedback on student learning: ClassLink, Seesaw, Schoology, Zoom	\$325,000	No
2.12	Elementary Field Trips & Science Camp	Field trips will be provided for students in grades K-6 and 6th grade science camp.	\$960,000	No

## Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
2.13	Staffing for Academic Support, Training, and Release Time	<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"> <li>4 elementary English language arts Teachers on Special Assignment (TOSAs)</li> </ul>	\$4,452,194	Yes

Action #	Title	Description	Total Funds	Contributing
	(Targeted)	<ul style="list-style-type: none"> <li>• 4 elementary and secondary English language development (ELD) TOSAs</li> <li>• 15 elementary music specialists and 1 music TOSA</li> <li>• 7 elementary physical education (PE) specialists and 1 PE lead</li> <li>• 15 elementary science specialists and 1 science lead</li> <li>• Secondary instructional coaches</li> <li>• 2 secondary TOSAs (English language arts and science)</li> </ul>		
2.14	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"> <li>• English learner program staffing, instructional specialists, and consultant's materials and supplies to support the English learner program</li> <li>• Staffing, materials, and supplies for initial language assessment</li> <li>• On-site ELPAC annual testers</li> <li>• Reclassification and progress monitoring data and analysis</li> <li>• Professional development provided by elementary and secondary English language development (ELD) TOSAs and consultants</li> </ul>	\$1,045,281	Yes
2.15	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.	\$2,558,591	Yes
2.16	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. At the early learning elementary level, this includes transitional kindergarten instructional assistants.	\$1,556,167	Yes
2.17	Classified Staffing (Targeted – State 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.	\$595,460	No
2.18	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). (Funding is attributed to Action 10 above)	\$0	No
2.19	Mr. Elmer/Intervention Compass Progress	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	\$87,500	Yes

Action #	Title	Description	Total Funds	Contributing
	Monitoring (Targeted)	and behavioral progress. Intervention Compass enables site teams to monitor, track, and document students' progress through behavioral as well as academic interventions.		
2.20	Academic Interventions (Targeted)	<ul style="list-style-type: none"> <li>To support targeted secondary 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.</li> <li>At the elementary level, this includes part-time reading and math intervention teachers at all elementary schools.</li> <li>At the early learning elementary level, this includes providing transitional kindergarten teachers.</li> </ul>	\$6,557,466	Yes
2.21	Academic Interventions (Elementary Learning Loss)	<ul style="list-style-type: none"> <li>To support targeted elementary students who have academic needs, the district will provide instructional intervention staffing and materials from federal funds.</li> </ul>	\$3,363,747	No
2.22	Academic Interventions (Secondary Learning Loss)	<p>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 additional credit recovery and intervention. These additional credit recovery and intervention classes, funded through the Expanded Learning Opportunities Grant, complement existing credit recovery and intervention sections funded through Local Control Funding Formula (LCFF) funds, as described in the LCAP, and Read 180 interventions funded through Title I (federal) funds.</p> <ul style="list-style-type: none"> <li>8 full-time administrative interns plus two sections at alternative schools to support secondary student processes and caseloads to address learning loss and credit deficiency</li> <li>Academic intervention staffing and materials (middle and high school reading classes, credit recovery, math intervention, etc.)</li> <li>Additional math support classes to increase student access to college approved A-G courses</li> <li>College and career counseling position shared between Back Bay and Early College High Schools</li> <li>Increased number of hours of college and career counseling services from 25 hours per week to 40 hours per week at Estancia High School</li> </ul>	\$3,735,660	No
2.23	Academic Interventions (Title I)	<ul style="list-style-type: none"> <li>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-</li> </ul>	\$3,638,387	No

Action #	Title	Description	Total Funds	Contributing
		<p>hourly academic support teachers.</p> <ul style="list-style-type: none"> <li>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.</li> <li>Annual program evaluations will be provided with the assistance of a consultant.</li> </ul>		
2.24	Regional Occupational Program (ROP)	Coastline ROP interagency agreement	\$2,050,275	Yes
2.25	Advancement Via Individual Determination (AVID)	To improve college and career readiness, Advancement Via Individual Determination (AVID) and AVID Excel will be available for secondary students.	\$432,281	Yes
2.26	Summer Programs	<p>To accelerate recovery from learning loss during distance learning, the district will offer the following during summer 2023:</p> <ul style="list-style-type: none"> <li>Academic programs at 5 elementary sites, secondary enrichment programs at 4-6 sites, bridge programs at middle school sites, and credit recovery at high school sites: <ul style="list-style-type: none"> <li>For the elementary programs, instructional assistants will be included to provide small-group and individual academic support to identified students.</li> <li>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.</li> </ul> </li> <li>Transportation</li> </ul>	\$4,633,849	No
2.27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	<ul style="list-style-type: none"> <li>To provide academic enrichment and safety for students, After School Education &amp; Safety (ASES) will be available for elementary students.</li> <li>The Expanded Learning Opportunities Program (ELO-P) will be provided in conjunction with the existing ASES program.</li> </ul>	\$5,508,749	No
2.28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities	<ul style="list-style-type: none"> <li>Additional bilingual office staff will be provided at the elementary schools with after school ELO programs to support with a variety of office functions and activities during the transition from school day to after school programming. Staff will assist in communication with non-English speaking families.</li> </ul>	\$129,782	No

Action #	Title	Description	Total Funds	Contributing
	Program (ELO-P)			

## Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
2.29	Advanced Placement and SAT Fee Waivers and Proctoring	The district will continue to provide fee waivers for low-income students to participate in college assessments. Provide ACT/SAT college entrance exams proctoring for high school sites.	\$35,000	Yes
2.30	Newcomer English Learners (Title III)	<ul style="list-style-type: none"> <li>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</li> <li>One elementary full-time support teacher</li> <li>Secondary Summer Language Academy for Newcomer English learner students</li> </ul>	\$446,570	No
2.31	Special Education Staffing Devoted to Students with Specific Needs	Classrooms/Staffing devoted to students with specific needs: <ul style="list-style-type: none"> <li>TK-12: Compass Program for students with social-emotional and behavioral challenges</li> <li>Preschool-Adult Transition: Self-contained classrooms for students with moderate-severe and autism needs</li> <li>4 Adaptive PE Teachers</li> </ul>	\$10,756,412	No
2.32	Intensive Individualized Reading Intervention	<ul style="list-style-type: none"> <li>Intensive individualized intervention for elementary students struggling with foundational reading skills, provided by the Dyslexia Specialist Team</li> </ul>	\$556,526	No
2.33	Extended School Year	<ul style="list-style-type: none"> <li>Extended school year provided to elementary and secondary students per IEP recommendations</li> </ul>	\$576,575	No
2.34	Work Experience & Job Coaching	<ul style="list-style-type: none"> <li>Work experience and job coaching for students in high school and adult transition, in partnership with WorkAbility</li> </ul>	\$0	No
2.35	Special Education Professional Development (Intensive)	<ul style="list-style-type: none"> <li>Coaching and support for implementation of Unique Learning Systems</li> </ul>	\$0	No

# Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Implementation successes included the following:

- Expanded summer programs supported more than 3,000 elementary and secondary students. Participants in the programs developed academically as well as socially.
- Staffing increases from 2020-21 were maintained at the elementary and secondary levels, allowing for small-group foundational reading skills instruction to address interrupted learning at the primary grades and for credit recovery and intervention courses to enable secondary students to make up credits and address unfinished learning. The district braided state and federal funds for the past three years to provide additional instructional support to students as follows: 1) a full-time support teacher was added to each elementary school, as needed, to augment reading instruction and fill additional learning gaps; 2) for Title I schools, an additional full-time support teacher was hired; and 3) hourly support teachers (one per school) funded through LCFF have been in place at all elementary schools since 2018-19, which complements additional staff provided through site-based Title I funds at 10 elementary schools.
- Elementary music, physical education, and science specialists continued to provide instructional support directly to students while providing classroom teachers release time to focus on reviewing student work samples and collaboration with grade-level partners.
- The district provided increased elementary school support for foundational reading skills including: 1) training on phonemic awareness, standardized curriculum, and instructional routines for 100% of elementary teachers in K-1 with ongoing demonstration lessons; and 2) intensive professional development in foundational and fundamental reading and writing skills for elementary full-time support teachers through a nationally recognized training program, “Language Essentials for Teachers of Reading and Spelling (LETRS).”
- Graduation rates, as reported on the five-year cohort level, increased across all demographics, including English Learners, low-income students, and Students with Disabilities. This was a result of a return to pre-pandemic instructional practices and classroom expectations. Additionally, three years of providing additional secondary credit recovery, intervention classes, and summer programs assisted in filling in gaps in student learning.
- A Secondary Director of Teaching and Learning was hired, complementing the role of the Elementary Director of Teaching and Learning hired in 2020-21. Both directors worked together to refine the use of the Elementary Educator Effectiveness funds by hiring a team of in-house substitute teachers to provide professional development release time in spring 2023. This solution addressed the challenges posed by the shortage of substitute teachers and created dependable professional learning times.
- Eliciting and Responding to Student Thinking continued for a second year as a professional development focus for secondary teachers. Teachers continued to hone their skills in drawing out student thinking responding in efficient, meaningful ways. This years-long focus supports high quality initial teaching and reteaching to meet students wherever they fall on a continuum of learning.
- Secondary administrative interns provided case management to monitor and support the most academically deficient students while instructional coaches provided teachers with in-class tools to enhance student engagement.

Implementation challenges included the following:

- Beginning with the 2020-21 school year, NMUSD added a virtual school, named Cloud Campus, offering distance learning to students who preferred that method of learning. Enrollment declined significantly from a high of 1,731 to 199 in 2022-23. For 2023-24, as the COVID emergency has ended, Cloud Campus will be dissolved, and the Monte Vista Independent Study program will be expanded to address the needs of students in grades 7-12.
- Hiring challenges prevented full staffing of secondary after-school tutorial opportunities. During the middle of the year, the hourly rate was increased from \$15.50 to \$18.50 yet positions remained unfilled. In preparation for the 2022-23 school year, the district has made efforts to centralize the screening and interviewing process.
- Due to a statewide shortage of people qualified and willing to work in education, the district was unable to hire instructional assistants and hourly teachers at planned levels. This was particularly difficult as the new Expanded Learning Opportunities Program was planned to scale up throughout the year by adding service at a 9th site. Shortages in staffing prevented expansion at planned levels. A work group was established mid-year to provide recommendations for recruiting and retaining instructional assistants. With the addition of the full-time support teachers at each school, the district anticipates the need for large numbers of hourly teachers to gradually decrease and stabilize.

#### An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 4 – Career Technical Education: Services were provided as anticipated. The grant schedule was adjusted, and monies anticipated in 22-23 will be attributed to 23-24.

Action 6 – Cloud Campus: School enrollment declined. Staffing was adjusted to reflect enrollment.

Action 7 – Teacher Training: Training options were limited due to shortages of substitute teachers.

Action 13 – English Learner Program Staffing, Non-Staffing and professional Development: The secondary Teacher on Special Assignment position was not filled until mid-year, substitute teachers were not available, and the costs for ELPAC assessment administration were less than anticipated.

Action 14 – Early College High School: Staffing costs were higher than anticipated.

Action 19 – Academic Interventions: The costs of transitional kindergarten were not previously budgeted in this action. They have been included in the annual update.

Action 24 – Advancement Via Individual Determination (AVID): Sites were unable to fully staff tutorial positions thus not fully spending budgeted amounts.

Action 29 – Special Education Staffing Devoted to Students with Specific Needs: Staffing costs were higher than anticipated.

#### An explanation of how effective the specific actions were in making progress toward the goal.

Expanded summer programs supported more than 3,000 elementary and secondary students. Participants in the programs developed academically as well as socially. Secondary students made up 3,615 credits in summer school. Educational partner feedback from staff forums, administrators, and advisory groups affirmed effectiveness of the programs.

All students, including low-income, foster, and English learner students, benefit from staffing for universal academic supports, staffing for Career Technical Education classes, professional development for teachers to ensure best practices, and tutorial support. SBAC ELA and Math data as well as Acadience Reading and Star Reading data indicate that low-income, foster, and English learner students lag behind their peers in academic outcomes and require targeted support (Tier 2) to accelerate their learning. Staffing for elementary and secondary Teachers on Special Assignment, elementary music, PE, and science specialists, and secondary instructional coaches not



only assists high quality universal academic instruction, but it also amplifies instruction in Tier 2. Part of the work of the supplemental staffing model is to gather student outcome data, focus professional development on practices that meet the needs of Tier 2 instruction, and to deliver targeted supports. Low-income students are not yet achieving SBAC ELA and Math outcomes at 2019 levels. In 2019, 46.02 percent met or exceeded standards on ELA and 36.80 percent on Math SBAC. Post-pandemic there were no ELA assessments in 2020-21 but math was assessed and resulted in 29.83 percent meeting or exceeding standards. 2021-22 outcomes show a drop to 39.94 percent met or exceeded in ELA and an almost identical outcome from the prior year in math with 29.39 percent. Mid-year Acadience data for all students in grades K-2 show a rebound beyond 2019-20, actually outperforming at every grade level. Effectiveness will continue to be measured based on ELA and Math SBAC, Acadience Data, and Star Reading.

Staffing increases from 2020-21 were maintained at the elementary and secondary levels, allowing for small-group foundational reading skills instruction to address interrupted learning at the primary grades and for credit recovery and intervention courses to enable secondary students to make up credits and address unfinished learning. Full-time support teachers and specialized academic instruction teachers have been trained in Language Essentials for Teachers of Reading and Spelling (LETRS), the first year of a two-year program. These specialized staff worked with students to increase reading proficiency. A team of in-house substitute teachers to provide professional development release time in spring 2023. This solution addressed the challenges posed by the shortage of substitute teachers and created dependable professional learning times. Teachers in kindergarten through 1st grade were able to attend demonstration lessons on phonemic awareness routines. Evidence of effectiveness can be found in local data, which indicates 84 percent of kindergarten students were achieving phoneme segmentation by mid-year, while 77 percent of 1<sup>st</sup> grade students were achieving at or above benchmark in oral reading fluency, the highest since 2015. State data show the five-year cohort a-g completion rate for admission to UC and CSU universities for all graduating seniors rose from 56.05 percent in 2021 to 64.6 percent in 2022, another testament to effectiveness at the secondary level.

Elementary music, physical education, and science specialists continued to provide instructional support directly to students while providing classroom teachers release time to focus on reviewing student work samples and collaboration with grade-level partners. These actions were effective, as evidenced in LCAP survey results and educational partner input.

English learner program staffing, non-staffing, and professional development are provided to support higher levels of English proficiency so that students increase their academic achievement in all subjects. English learners need to annually improve ELPAC scores, which will lead to reclassification and ultimately graduation. Professional development provided by elementary and secondary English language development (ELD) TOSAs during the year and by consultants in preparation for the Summer Language Academy led to a consistent focus on eliciting and responding to student thinking for English learners throughout the district. Targeted classified elementary and secondary instructional assistants support the needs of English learner students by assisting classroom teachers with small group rotations in Designated ELD and providing primary language support, when appropriate, for Newcomer students. Staffing and materials to provide targeted assessments for the English Language Proficiency Assessment for California. This ensures consistent test administration and reduction in lost-classroom time. English learner program staffing, instructional specialists, and consultants, materials, and supplies to support the English learner program ensured students were taught in classes with small class sizes and plentiful materials for the school year and summer programming. On-site ELPAC annual testers provided efficient and standardized assessment conditions. Reclassification and progress monitoring data and analysis led to a 16.8 percent reclassification rate and monitoring of 2,243 EL and 998 Reclassified students.

The Career Technical Education (CTE) pathways have proven effective. These pathways expose students to career opportunities in high-wage, high-demand industries, and offer students the chance to earn industry-recognized certifications. In the 2022-23 school year, NMUSD increased career exploration and work-based learning opportunities, started a Business Management Pathway at Back Bay High School, and added a capstone course, Careers with Children Internship, to the Child Development Pathway at Costa Mesa High School. Students were placed in an internship experience in PK/TK classrooms to apply and reinforce their learning. The percentage of students completing Career Technical Education pathways increased from 10.6 percent (186 students) in 2021 to 12.4 percent (216 students) in 2022.



Regional Occupational Program (ROP) course options were effective, based on feedback from students and staff, as well as student enrollment and attendance in ROP courses. While all students are welcome to apply, low-income students are the majority of participants in ROP. 73 percent of students enrolled in the ROP program are unduplicated, thus representing the majority of students served in the program and an indication of the ongoing need for this option.

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. Early College is an effective school program as it continues to demonstrate a 100% graduation rate.

Advancement Via Individual Determination (AVID) at secondary schools improves college and career readiness and increases college-going rates for students who may not have otherwise attended college immediately after high school. AVID Excel at Costa Mesa Middle, Ensign Intermediate, and TeWinkle Middle School improve readiness. While all students are welcome to apply to AVID, the program focuses recruitment efforts on low-income and other underserved populations. Of the 1,070 students enrolled in AVID in 2022-23, 868 (81.1%) were from the unduplicated student group, indicating the ongoing need for this academic and ongoing college-readiness support. Course enrollment and graduation rates will be used to determine the effectiveness of this program.

The Expanded Opportunities Learning Program (ELO-P) provided significant funding for after-school and summer school enrichment programs for transitional kindergarten through sixth grade students. Programs were offered at 9 Title I elementary schools serving 902 students with additional enrichment partnerships planned for 2023-24. Based on enrollment and feedback from staff and public forums, certificated and classified advisories, and parent advisories, the ELO-P program is effective.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The goal and metrics remain the same. The district has added or adjusted the following actions:

- The Advancement Via Individual Determination (AVID) program will expand to include more elective classes at Costa Mesa Middle and High Schools.
- Additional actions added in the 2022-23 school year will continue to provide staffing, courses, and materials to support elementary and secondary students with learning loss.
- Additional graduation coaching and intervention introduced in the 2022-23 school year will be continued in order to meet the intensified needs of a few students.
- A new position, Director, Engagement, Partnership, and Expanded Learning was added to coordinate the extensive work for summer programs, after school programs, and related parent/family engagement for 2023-24 and beyond.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal 3 – Conditions of Learning

Goal #	Description
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.

An explanation of why the LEA has developed this goal.

As noted in previous LCAPs, 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.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023–24
Percentage of appropriately assigned and fully credentialed teachers, according to district records	99.9% (2019-20)	99.8% (2021-22)	99.60% (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, according to district records	100% (2019-20)	100% (2021-22)	100% (2022-23)	Intentionally blank	100%
Percentage of facilities maintained in good repair, according to district records	100% (2019-20)	100% (2021-22)	100% (2022-23)	Intentionally blank	100%

<b>Metric</b>	<b>Baseline</b>	<b>Year 1 Outcome (2021-22)</b>	<b>Year 2 Outcome (2022-23)</b>	<b>Year 3 Outcome (2023-24)</b>	<b>Desired Outcome for 2023–24</b>
Number of classes for dual immersion language programs, according to master schedules	6 grade levels at College Park and Whittier elementary schools (K-5) (2019-20)	7 grade levels at College Park and Whittier elementary schools (K-6) (2021-22)	9 Classes 7 grade levels at College Park and Whittier elementary schools (K-6); 1 7th grade class at Costa Mesa Middle School, 1 7th grade class at Ensign Intermediate School (2022-23)	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)	11,325 (Spring 2022)	11,450 (Spring 2022)	Intentionally blank	At least 12,000
Number of students enrolled in Advanced Placement (AP) classes, according to enrollment records	All students: 2,311 English learners: 56 Low-income students: 527 Students with disabilities: 79 (2020-21)	All students: 2,288 English learners: 74 Low-income students: 492 Students with disabilities: 140 (2021-22)	All students: 2,465 English learners: 65 Low-income students: 862 Students with disabilities: 51 (2022-23)	Intentionally blank	All students: At least 2,000 English learners: At least 50 Low-income students: At least 500 Students with disabilities: At least 75
Number of Career Technical Education pathways offered in grades 9-12, according to master schedules	16 (2019-20)	17 (2021-22)	17 (2022-23)	Intentionally blank	At least 17

## Actions – All Students

Action #	Title	Description	Total Funds	Contributing
3.1	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, and science instructional materials.	\$5,438,086	No
3.2	General Instructional Staffing	To increase academic achievement, the district will continue to hire and assign fully credentialed teachers.	\$121,677,408	No
3.3	Infrastructure	To support instruction, the district will continue to maintain the technology infrastructure, including: <ul style="list-style-type: none"> <li>Staffing: Regular IT staffing plus an increase of 4 information technology technicians to support academic software and access to devices</li> <li>Employee devices</li> <li>Wireless access points and other devices to ensure connectivity</li> </ul>	\$1,704,163	No
3.4	Access to Devices	To support students' academic achievement, the district will continue to provide access to technological devices, such as Chromebooks and Hotspots.	\$1,802,765	No
3.5	Facilities Maintenance	To support instruction, the district will maintain school facilities in good repair.	\$19,906,940	No
3.6	Safety: Staffing, Equipment, Supplies, Protocols	To support instruction and the health and safety of all students and staffs, the district will continue to maintain staffing, equipment, supplies, and protocols, including but not limited to: <ul style="list-style-type: none"> <li>Raptor and VelocityEHS Security Systems</li> <li>Standard Response Protocol (I Love U Guys) training and materials</li> <li>Additional part-time custodial staff</li> <li>Safety equipment and supplies</li> </ul>	\$723,475	No

## Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
3.7	English Language Development Instructional Materials	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.	\$0	No

Action #	Title	Description	Total Funds	Contributing
3.8	Dual Immersion Instructional Materials and Staffing	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 and access to supplemental software.	\$241,445	No
3.9	Early College Instructional Materials	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.	\$22,169	Yes
3.10	Supplemental Materials, Staffing and Learning Environment	To address the needs of the whole child, provide supplemental enhancements for the strongest learning environments and learning opportunities.	\$820,000	Yes

## Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
3.11	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 2 You.	\$55,000	No
3.12	Special Education Assistive Technology	Assistive technology for students per IEP recommendation	\$78,000	No
3.13	Special Education Low Incidence Equipment	Low-incidence equipment and materials for students per IEP recommendations (for example, Brailers, enlargers, Hoyer lifts, etc.)	\$23,000	No

## Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Implementation successes included the following:

- Students continued to be taught by fully credentialed teachers in facilities in good repair, as reported on School Accountability Report Cards (SARCs).
- All students, including low-income, foster youth, and English learner students, continued to have access to a broad course of study as described in the Local indicators report. More English learners and low-income students enrolled in Advanced Placement (AP) classes compared to the baseline year. 17 Career Technical Education pathways were offered.

- Early College High School students continued to complete college courses and achieve a 100% graduation rate.
- The dual-immersion language programs at Whittier and College Park Elementary Schools expanded to all grade levels (K-6). 7th grade classes were added at Costa Mesa Middle School (Mandarin) and Ensign Intermediate School (Spanish).

All planned actions were implemented, and no major challenges were identified. The district underwent a safety review through the Orange County Intelligence Assessment Center (OCIAC) in preparation for an updated Facilities Master Plan. The findings of that review were not available prior to the publication of this LCAP; however, the district anticipates responding to these findings and making updates to its actions and services in Goal 3. These differences will be addressed in the 2023-24 Annual Update.

#### An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 3 – Infrastructure: The district planned to hire 12 additional IT Technicians; however, due to staffing challenges, 4 were hired.

Action 5 – Facilities Maintenance: Costs appear lower than budgeted because two large projects (HVAC and flooring) will begin in summer 2023, and the majority of these costs will be attributed to the 2023-24 budget.

Action 8 – Dual Immersion Instructional Materials; Dual immersion classes and materials were offered, as planned. The previous LCAP figure of \$165,000 included supplemental staffing and professional development costs; however, the instructional materials budget was \$35,000. The Action Title has been adjusted for the 2023-24 LCAP to reflect both staffing and materials.

Actions 10, 11, 12 Special Education Instructional Materials, Assistive Technology and Low Incidence Equipment: All services were provided to meet the needs of students on IEPs. The costs were higher than anticipated.

#### An explanation of how effective the specific actions were in making progress toward the goal.

This goal is a maintenance goal to ensure that the district maintains the same high standards in basic services. As evidenced by the measurement outcomes for 2022-23, all actions were effective in maintaining the district's high standards.

Students continued to be taught by fully credentialed teachers in facilities in good repair, as reported on School Accountability Report Cards (SARCs).

- All students, including low-income, foster youth, and English learner students, continued to have access to a broad course of study as described in the Local indicators report.
- Early College High School students continued to complete college courses and achieve a 100% graduation rate.
- The dual-immersion language programs were effective at Whittier and College Park Elementary Schools as it expanded to all grade levels (K-6). Also, 7<sup>th</sup> grade classes were added at Costa Mesa Middle School (Mandarin) and at Ensign Intermediate School (Spanish).
- Special Education instructional materials, Special Education assistive technology, and Special Education low incidence equipment continued to be provided and evaluated in the context of students' individual education plans.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The goal and measurements remain the same. Additional instructional materials will be purchased following the elementary science adoption and elementary math pilots in 2023-24.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal 4 – Family and Community Engagement

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

An explanation of why the LEA has developed this goal.

Based on feedback from the 2021-22 LCAP development cycle, the district decided to split Goal 1 into two components focused on: 1) students, and 2) families and the community. This resulting Goal 4 language brought forward previous wording from Goal 1 and added actions to support families and community engagement. NMUSD maintains this goal language. The district believes that supporting and involving families and the community in participating in district advisory committees and decision-making processes are essential to increasing students’ academic achievement.

**Parent/family/community committees.** The district and school site advisory committees provide valuable input on district and site goals, instructional materials, activities, services, and programs. These committees include parents from many backgrounds, including low-income, foster youth, and English learner students, and students with disabilities. The district continues to support the functions of these committees.

**Decision-making.** The district continues to develop more ways for parents and families to participate in decision-making, including virtual forums and workshops. According to district surveys and educational partners’ input, the district continues to provide high quality forums for decision-making and structures for parents and site/district staff to work collaboratively. The district works with sites to provide parent/family training on roles, responsibilities, and best practices for soliciting and responding to input.

**Community organizations and industry.** Since spring of 2022, the district has welcomed the return of people and organizations to support student enrichment programs. The district continues to explore new ways to incorporate these community organizations and volunteers into students’ educations including: Expansion of after-school and summer learning opportunities. NMUSD values its relationship with the existing community partners who supply enrichment opportunities for students and continues to vet additional partners for the 2023-24 school year.



## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023–24
Percentage of the following district and site committees convening at least quarterly, as documented by committee and district records and school calendars: District English Language Advisory Committee (DELAC), Community Advisory Committee (CAC), Superintendent’s Parent Advisory Council (SPAC), site English Language Advisory Committees (ELACs), and School Site Councils (SSCs). These committees provide input and involve parents/ families in decision-making.	95% (2021-22)	90% (2021-22)	93.4% (2022-23)	Intentionally blank	At least 98%
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)	7 (2021-22)	5 (2022-23)	Intentionally blank	7
Percent of positive ratings on evaluations for parent, family, and community events.	0 (2021-22)	New metric as of June 2022	Metric Discontinued	Intentionally blank	80% or greater

## Actions – All Students

Action #	Title	Description	Total Funds	Contributing
4.1	Enrollment and Address Verification	The district previously provided staffing and materials for students' address verifications and enrollment processes at the Welcome Center. To better facilitate home-school communication and relationship building, these responsibilities have been relocated to school sites.	\$0	No
4.2	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
4.3	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
4.4	Site-Based Parent/Family Education (Title I)	Elementary and secondary site-based parent education and information meetings at Title I schools based on input from parents/families through an annual needs assessment.	\$34,446	No
4.5	General Parent/Family Communication	NMUSD will continue to provide Parent/family communications: newsletters, school-based social media campaigns, district webpage, phone/text/email messaging system, district surveys, forums, and focus groups. Parents/families will continue to access information about student grades and assessment results through the Aeries Parent Portal.	\$60,000	No
4.6	District Surveys	The district will continue to conduct an annual LCAP survey. All parents/families are invited to participate to provide feedback about district goals and program implementations.	\$13,000	No
4.7	General Advisory Committees	To involve parents/families in students' education and provide valuable feedback about 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
4.8	Family/Community Outreach	NMUSD will provide online and in-person opportunities to provide input and feedback through forums and focus groups.	\$0	No

## Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
4.9	School Community Facilitators	<p>The district will continue to provide 28 School Community Facilitator positions to support English and non-English-speaking families for the following functions:</p> <ul style="list-style-type: none"> <li>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</li> </ul>	\$2,740,494	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>middle schools; Back Bay, Costa Mesa, Early College, Estancia, and Newport Harbor high schools</p> <ul style="list-style-type: none"> <li>• Communication with parents concerning student performance and attendance as part of the truancy prevention and intervention process</li> <li>• Parent education and outreach will continue</li> </ul>		
4.10	Translation/ Interpretation	<p>The district will continue to provide the following to support non-English-speaking families:</p> <ul style="list-style-type: none"> <li>• Site-based translation and interpretation</li> <li>• Two district translators to provide Spanish written materials</li> </ul>	\$299,703	Yes
4.11	Language Assessment: Individual Conferencing	<p>The district will continue to provide assessments of English fluency to provide needed supports for English learners (ELs). To support families in understanding the purpose, test format, and how to read the results of these assessments, parent conferencing occurs (in primary languages). EL program services, implications, and options for students are also discussed.</p>	\$0	No
4.12	English Learner Program Advisory Committees	<p>To involve parents in students' education and provide valuable feedback on district and site programs and processes, the district will continue to support parent advisory committees, including the District English Language Advisory Committee (DELAC) and site English Language Advisory Committees (ELACs). (Previous Goal 1, Action 27)</p>	\$23,161	Yes

## Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
4.13	Special Education Translation/Interpretation	<p>Special education translation and interpretation services will be provided.</p>	\$634,612	No
4.14	Homeless Student and Family Support	<p>NMUSD will continue to provide homeless student and family services. The district will contract with Project Hope Alliance, an organization that works with homeless families to help homeless students succeed.</p>	\$165,000	No
4.15	Community Advisory Committee for Special Education Students	<p>The district will continue to support the Community Advisory Committee's meetings and activities to support special education students.</p>	\$0	No
4.16	Alternative Dispute Resolution	<p>Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability category) disagreements will be implemented.</p>	\$0	No

Action #	Title	Description	Total Funds	Contributing
4.17	School Attendance Review Board Parent Education	Parent education about attendance and truancy through the School Attendance and Review Board (SARB) will be provided.	\$0	No

## Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This goal was new for the 2022-23 school year and reflects the district's focused approach of engaging parents, families, and community resources in decision-making and in determining programs that support student wellness and academic achievement.

Implementation successes include the following:

- Schools held School Site Council and English Learner Advisory Committee meetings throughout the school year meeting compliance requirements. Despite the attendance challenges, meaningful feedback was gathered to provide insight into school level program delivery by highlighting successes and challenges throughout the year.
- Translation demands continue to grow throughout the district. The role of the district translator has been extremely successful and allowed simultaneous interpretation to be offered at all Board of Education meetings and Parent Advisory meetings. The District English Learner Advisory Committee made use of translators in Spanish, Mandarin, and Russian. District documents like the LCAP are translated as well as documents from any school with 15% or more languages other than English. Sites rely on the district translation funding to contract with external agencies for hard-to-fill languages. This has been particularly important at sites seeing an influx of families from Portugal, Russia, and Ukraine.
- School Community Facilitators play a key role in developing and maintaining relationships with families. The additional positions added for the onset of the 2022-23 school year were filled; however, six additional positions were created mid-year and went unfilled. The existing work proves extremely effective, as evidenced by input given in public and staff forums, DELAC input, and site LCAP input.
- District-provided parent education occurred remotely through Zoom sessions. 5 sessions occurred rather than the 7 planned due to staffing changes and a mid-year targeted focus on fentanyl education. All school sites added a parent session on fentanyl education in spring 2023.
- Substantive qualitative feedback was provided at the morning and evening public forums and noted in the educational partner engagement section of the LCAP.

Implementation challenges included the following:

- Sites reported difficulty in maintaining consistent attendance in School Site Council and English Learner Advisory Committee despite providing both in-person and remote options for attendance, which seems to be a trend post-pandemic.
- 5 sessions of district-provided parent education occurred rather than the 7 planned due to staffing changes and a mid-year targeted focus on fentanyl education.

- Participation in district LCAP survey was not as high as anticipated; however, participation increased from 1,508 responses in 2022 to 2,738.

#### An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 2 – Site-Based Parent/Family Education: Costs associated with site-based parent events came in under budget.

Action 4 – Special Education Translation/Interpretation: Costs were higher than anticipated due to increased frequency of IEP meetings and an increase in multilingual families' needs.

#### An explanation of how effective the specific actions were in making progress toward the goal.

Site-Based Parent/Family Education and Site-Based Parent/Family Education (Title I) was effective, based on LCAP Survey data. 78 percent of respondents agree that they are encouraged to participate in parent/family education about student learning at the school (e.g., Math Events, Literacy Events) while a range of 65 to 83 percent agreed that Parents are given the information, resources, training, and assistance they need to support their child's learning in the core subject areas of math (65 percent), English language arts (67 percent), reading (81 percent) and English language development (83 percent).

General Parent/Family Communication was effective, based on LCAP Survey input and input from advisory committees; however, forum input also indicated the need to streamline platforms and provide more training and support in accessing information from Aeries.

Participation in district LCAP survey was not as high as anticipated; however, participation increased from 1,508 responses in 2022 to 2,738.

General Advisory Committees met according to schedule and provided feedback to sites and the district throughout the year. 93.4 percent of all committees met at least quarterly. On the LCAP Survey, 68 percent of parents agreed they were encouraged to join School Site Council, 78 percent of parents/guardians of English learners agreed they were encouraged to participate in their schools' English Learner Advisory Committees, and 81 percent of parents/guardians of English learners agreed they were encouraged to participate in the District English Learner Advisory Committee.

Schools held School Site Council and English Learner Advisory Committee meetings throughout the school year meeting compliance requirements. Sites reported difficulty in maintaining consistent attendance despite providing both in-person and remote options for attendance, which seems to be a trend post-pandemic. Despite the attendance challenges, meaningful feedback was gathered to provide insight into school level program delivery by highlighting successes and challenges throughout the year.

Translation demands continue to grow throughout the district. The role of the district translator has been extremely successful and allowed simultaneous interpretation to be offered at all Board of Education meetings and Parent Advisory meetings. The District English Learner Advisory Committee made use of translators in Spanish, Mandarin, and Russian. District documents like the LCAP are translated as well as documents from any school with 15% or more languages other than English. Sites rely on the district translation funding to contract with external agencies for hard-to-fill languages. This has been particularly important at sites seeing an influx of families from Portugal, Russia, and Ukraine.

School Community Facilitators play a key role in developing and maintaining relationships with families. The additional positions added for the onset of the 2022-23 school year were filled; however, six additional positions were created mid-year and went unfilled. The existing work proves extremely effective, as evidenced by input given in public and staff forums, DELAC input, and site LCAP input.

Special Education translation/interpretation, Community Advisory Committee (CAC) for Special Education students, and Alternative Dispute Resolution were provided and effective according to advisory input and LCAP Survey results; however, only 52 percent of LCAP respondents who were parents of students in Special Education recognized they are annually invited to participate in the CAC, indicating a need for additional invitations to participate.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The event evaluation metric introduced in 2021-22 will be changed moving forward. Site and district focus groups have provided rich feedback on programs and services that sites and the district will continue to work with these partners through the regular planning and program evaluation process.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$19,429,675	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.50%	0%	\$0	9.50%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## 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.

63% of NMUSD’s schools (20 of 32) exceed the LCFF unduplicated student threshold of 40 percent. *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 leveraging economies of scale for 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 (RTI) model. One of the primary goals is to enhance the district’s core educational program for all students, as well as to define and refine supplemental supports needed by some or few students with additional resources, strategies, personnel, and targeted assistance. The actions and services outline for Some and Few in this LCAP (Tiers 2 and 3) principally serve the targeted populations.

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 that have demonstrated their effectiveness through increases in proficiency scores and graduation rates.

The district has based the addition of new actions and services primarily on educational community feedback, plus analysis of outcomes using local and state data. In 2020-21, the district added metrics to each 2021-24 LCAP goal to emphasize monitoring and tracking outcomes for English learner and low-income students.

**Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted) (district-wide) (Goal 1, Action 12)**

**How student needs were considered:** Particularly during the pandemic, the district recognized that many students, especially low-income (including foster youth and homeless students), and English learner 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. These needs were documented by county public health departments, school site educational partners' input, including community forum and focus group input, and anecdotal evidence collected by district administrators, school staffs, counselors, and staff in the Department of Student Services. The very high chronic absenteeism rate of 44.6% for foster youth, 44.3% for homeless students, 31.9% for socioeconomically disadvantaged, and 30.40% for English learners indicate an ongoing need for a variety of supports. The very high suspension rate of 11.9% for foster youth and the high rates of 6.3% for homeless and 5.0% for English learners (compared to the 2.8% rate for all students) also indicate this need.

**Effectiveness of Actions:** Targeted behavior and mental health support, including two social workers assisted schools in case managing foster youth and homeless students. This has been determined to be an effective use of funds to meet goals for low-income (particularly foster youth and homeless) students based on a strengths-based case management theory and district experience as reported through staff and administrator input. This strengths-based case management approach was effective in mitigating escalated classroom behavior in the moment; however, the multiple layers of need for individual students exceeded current allocation of resources in 2022-23 as indicated in the above-noted chronic absenteeism and suspension rates. The targeted support is anticipated to be effective in light of an updated deployment structure of social workers and behavior specialists. Staff and administrator input, attendance rates, suspension data, and graduation rates will be used to analyze effectiveness.

**Staffing for Academic Support, Training and Release Time (Targeted) (district-wide) and Academic Interventions (district-wide) (Goal 2, Action 13)**

**How student needs were considered:** All students, including low-income and English learner students, benefit from staffing for targeted academic supports, professional development for teachers to ensure best practices, and tutorial support. SBAC ELA and Math data as well as Acadience Reading and Star Reading data indicate that low-income, foster, and English learner students lag behind their peers in academic outcomes and require targeted support (Tier 2) to accelerate their learning. Staffing for elementary and secondary Teachers on Special Assignment, elementary music, PE, and science specialists, and secondary instructional coaches not only assists high quality universal academic instruction, but it also amplifies targeted instruction in Tier 2. Part of the work of the supplemental staffing model is to gather student outcome data, focus professional development on practices that meet the needs of Tier 2 instruction, and to deliver targeted supports.

**Effectiveness of Actions:** Staffing for academic support, training and release time, and academic interventions have been determined to be an effective use of funds to meet goals for low-income and English learner students based on the educational theory of Multi-Tiered Systems of Support. Additionally, actions leading to small group size have been determined to be effective in light of research from the National Institute of Health in the article "Evidence-based reading interventions for English language learners: A multilevel meta-analysis." "This study showed that medium-sized groups of 6 or more and 15 or less had larger effect sizes than the mixed groups. In addition, the medium-sized group showed a larger effect size than the small group of 5 or less. This finding showed that a multi-tiered reading system should be needed in the general classroom" (Cho Y, Kim D, Jeong S., 2021, p. 8). Low-income and English learner students are not yet achieving SBAC ELA and Math outcomes at 2019 levels. In 2019, 46.02% of low-income students met or exceeded standards on ELA and 36.8% on Math SBAC. Post-pandemic there were no ELA assessments in 2020-21 but math was assessed and resulted in 29.83% meeting or exceeding standards. 2021-22 outcomes show a drop to 39.94% met or exceeded in ELA and an almost identical outcome from the prior year in math with 29.39%. 12.53% of English learners in grades 3-8 met or exceeded in ELA and 11.64% in Math in 2021-22. Mid-year Acadience data for all students in grades K-2 show a rebound beyond 2019-20, actually outperforming at every grade level. 42% of English learners met or exceeded the Acadience benchmark level and 61% of low-income, compared to 73% for all students. This shows an achievement gap that is much smaller than the SBA results and indicates effectiveness in the early grades. District experience in providing amplified Tier 2 instruction through additional staffing, support and training has led to these increased results. Effectiveness will continue to be measured based on ELA and Math SBAC, Acadience and Star Reading Data.



**Classified Staffing (Targeted) (school-wide) (Goal 2, Action 16)**

**How student needs were considered:** Results on Acadience, Star Reading, and ELA and Math SBAC assessments indicate low-income and English learner students are low compared to all students. (See Action 13 above.) Struggling students benefit from small group literacy and mathematics instruction and individualized attention in Tiers 2 and 3. (See research referenced above.) Instructional assistants provide push-in support for small group instruction.

**Effectiveness of Actions:** Targeted classified elementary and secondary instructional assistants support the needs of low-income and English learner students, particularly those needing intensive instructional support. At the early learning elementary level, this includes transitional kindergarten instructional assistants to lower the student to adult ratio. Instructional assistants are an effective use of funds to meet goals for English learners and low-income students, based on the research stated above and district experience reported by staff focus groups, administrators, and classified and certificated advisories. Results on Acadience, Star Reading, and ELA SBAC assessments will be used to gauge effectiveness. (See Action 13 above.)

**Early College High School Program (school-wide) and Early College High School Instructional Materials (school-wide) (Goal 2, Action 15 and Goal 3, Action 9)**

**How student needs were considered:** In order to increase graduation rates and college enrollment, the district's Early College High School was created at the inception of the LCAP to provide dual-enrollment options to students in Costa Mesa to accelerate their pathway through college. It coordinates with Coastline College to provide up to two years of college credits while students are still in high school. While Early College is open to all, it historically serves low-income and former English learner students. This Title I school has a 59.7% unduplicated student population.

**Effectiveness of Actions:** The early college model has been studied by the American Institutes for Research. The scholarly article "Early College, Continued Success: Longer-Term Impact of Early College High Schools" affirms students are more likely to graduate, enroll in college, enroll in 2-year colleges, complete a college degree, complete associate's degrees or certificates, and complete bachelor's degrees within 6 years of expected high school graduation than control students (Song and Zeiser, 2019). Early College is an effective school program as it continues to demonstrate a 100% graduation rate.

**Mr. Elmer/Intervention Compass Progress Monitoring (Targeted) (district-wide) (Goal 2, Action 19)**

**How student needs were considered:** ELA and Math SBAC, Acadience, Star Reading, reclassification and graduation rates for English learners and low-income students lag all students. School teams need tools to monitor and support these and other students who are not successful in academics, attendance, and behavior in order to achieve academically and eventually to graduate.

**Effectiveness of Actions:** Targeted use of Mr. Elmer/Intervention Compass to provide intervention documentation and academic progress monitoring has been effective, particularly in streamlining the reclassification process for English learners. The reclassification rate of 16.8% across all grades reflects both academic and systems outcomes. The program streamlines shepherding English learner students efficiently through the reclassification process. The system is deemed to be an effective use of funds based on the educational theory of Multi-Tiered Systems of Support. This real-time data tool allows sites to identify students for Tier 2 and 3 interventions, monitor student progress and communicate with team members asynchronously regarding student outcomes. ELA and Math SBAC, Acadience, Star Reading, reclassification, and graduation rates will be used to measure ongoing effectiveness.

**Academic Interventions (district-wide) (Goal 2, Action 20)**

**How student needs were considered:** ELA and Math SBAC, Acadience, Star Reading, reclassification and graduation rates for English learner and low-income students lag all students. These metrics indicate targeted secondary students have additional academic needs which can be addressed by providing instructional intervention staffing and materials, such as Read 180, credit recovery, math interventions, and graduation coaching. At the elementary level, part-time reading/math intervention teachers at all elementary schools prioritize support for English learners. At the early learning elementary level, transitional kindergarten teachers broaden access to a strong and early start to education through no-cost, high-quality, developmentally appropriate classes for students who would not typically have such access.

**Effectiveness of Actions:** Academic interventions have been determined to be an effective use of funds based on educational research and district experience. Read 180 is an evidence-based reading program used to support students with three or more grade levels below proficiency. NMUSD Math intervention courses rely on the educational theory of pre-teach. In order to increase students' ability to earn credits and graduate on time, additional credit recovery options are in place. In 2020-21 48% of high school 9<sup>th</sup> through 12<sup>th</sup> grade English learners and 30.6% of low-income students were not on track to graduate, compared to 21% of all students. For 2022-23, 47.3% of English learners and 26.3% of low-income students were off-track, compared to 18% of all students. District results illuminate the need for credit recovery on behalf of these students. Transitional kindergarten is deemed an effective use of funds based on California's implementation of Universal transitional kindergarten. In the article "The Impact of Transitional Kindergarten on California Students: Final Report From the Study of California's Transitional Kindergarten Program, June 2017" authors found, "Analyses of the impact of TK for different groups of students suggest that the program is effective for all students. In addition, the program showed a particularly strong impact on math skills for low-income students at kindergarten entry. (iv)" Additionally, it reported, "Consistent with overall study results, TK has an impact on EL students' language, literacy, and mathematics skills at kindergarten entry. Statewide data also indicate that TK gives EL students a particularly strong advantage over EL students who did not attend TK in speaking, listening, and overall English language skills as measured by the CELDT (Exhibit ES-4) (iv)." ELA and Math SBAC, Acadience, Star Reading, reclassification, and graduation rates will be used to measure effectiveness.

#### **Regional Occupational Program (ROP) (district-wide) (Goal 2, Action 24)**

**How student needs were considered:** Regional Occupational Program (ROP) provides students with hands-on training and career exposure. While all students are welcome to apply, low-income students are the majority of participants in ROP. 73% of students enrolled in the ROP program are unduplicated, thus representing the majority of students served in the program and an indication of the ongoing need for this option. Courses are located at Estancia HS, a Title I school, and Presidio Campus in Costa Mesa.

**Effectiveness of Actions:** This program is effective based on feedback from students and staff, as well as student enrollment in ROP courses.

#### **Advancement Via Individual Determination (AVID) (school-wide) (Goal 2, Action 25)**

**How student needs were considered:** Graduation rates for low-income students lag those of all students. Advancement Via Individual Determination (AVID) at secondary schools improves college and career readiness and increases college-going rates for students who may not have otherwise attended college immediately after high school. AVID Excel at Costa Mesa Middle, Ensign Intermediate, and TeWinkle Middle School improve readiness. While all students are welcome to apply to AVID, the program focuses recruitment efforts on low-income and other underserved populations. Of the 1,070 students enrolled in AVID in 2022-23, 868 (81.1%) were from the unduplicated student group, indicating the ongoing need for this academic and ongoing college-readiness support.

**Effectiveness of Actions:** The What Works Clearinghouse confirms Tier 2 evidence of effectiveness of the AVID program. This action has been determined as effective in that it is a research-based college readiness program for TK-12 students with decades of success in preparing students for college eligibility and readiness. Course enrollment and graduation rates will continue to be used to determine effectiveness.

#### **Supplemental Materials, Staffing and Learning Environment (school-wide) (Goal 3, Action 10)**

**How student needs were considered:** NMUSD does not qualify for the LCFF concentration grant; however, many of its schools have large concentrations of high-needs students. Title I schools receive additional federal funding but spending restrictions limit sites' abilities to provide learning enhancements (i.e., flexible learning furniture, scientific calculators, headphones, etc.) that would accelerate learning but may not meet the bar of scientifically research-based interventions. The district examined student data to generate a weighted formula based on the following criteria: total number of unduplicated eligible free or reduced-price meals, foster youth, homeless, English learner, Title III eligible immigrants, home language other than English. The funds will be distributed on a per pupil basis at Title I schools to provide supplemental materials, staffing, and enhanced learning environments.

**Effectiveness of Actions:** These actions are determined to be effective as they are based on data provided in school needs assessments, explained in each School Plan for Student Achievement (SPSA), developed with and approved by School Site Councils, and evaluated through the annual evaluation process embedded in the SPSA. District experience using the SPSA plan development and evaluation process is validated through the most recent Federal Program Monitoring review with zero findings of non-compliance for its Title I schools.

**Site-Based Parent/Family Education (school-wide) (Goal 4, Action 2)**

**How student needs were considered:** Following the adoption of California’s revised state standards in 2010 and the district’s adoption of elementary English Language Arts and mathematics materials in 2016-17, parents and families were challenged to understand the new ways students were learning previously familiar content. Surveys, school advisories, and focus groups indicated families wanted additional support in how best to assist their children with homework and at-home practice. Families in poverty and families of English learners faced additional challenges in this arena. Elementary sites have been allocated funds to provide in-person learning for families, with translation and interpretation, to support hands-on understanding of what students are learning in classrooms.

**Effectiveness of Actions:** Families have been invited to Literacy Nights, Reading with a Loved One, STEM nights, and more. Sites have reported varying attendance levels and continue to share best practices on how to reach their most vulnerable families. These actions are deemed effective through review of LCAP Survey results. “Most parents agree that they are given the information, resources, training, and assistance they need to support students’ learning in English Language Development (83%), Reading (81%), and English Language Arts (67%). However, fewer parents agree that they receive adequate resources to support their child’s learning in Arts (58%), Science (57%), and Engineering (45%) subject areas.” The funds continue to provide access to materials, translation/interpretation, childcare, and light refreshments to make these events as accessible and meaningful as possible. Effectiveness will continue to be measured based on school and district advisory feedback and survey data.

**School Community Facilitators (district-wide) (Goal 4, Action 9)**

**How student needs were considered:** School Community Facilitators have been part of the district’s family since the early 2000s. They were initially hired as a bridge between families of English learners and the schools that served them. Over time, the School Community Facilitators’ work spanned the spectrum of family relationships to support additional families in need, such as homeless students. Highly trained, multilingual facilitators continue to be in high demand in many schools, especially as the district has seen an influx of families from around the globe. The District English Learner Parent Advisory Committee, site-based School Site Council, and English Learner Advisory Committee feedback annually confirm the positive impact School Community Facilitators make on their school sites. Additional feedback gathered through the LCAP engagement process with administrators, public forums, and staff forums affirm the ongoing need for this support.

**Effectiveness of Actions:** School Community Facilitators have demonstrated their success in family engagement for many years through the feedback mentioned above; thus, the district continues to determine this action as effective. Effectiveness will continue to be monitored through the LCAP engagement process by gathering feedback from advisories, administrators, public forums, and staff forums.

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

The district decided to make a few expenditures on a school-wide or district-wide basis, under the same premise as other school-wide and district-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.

NMUSD has budgeted \$23,664,674 as LCFF Supplemental funding, exceeding the target of \$19,404,738.

The following actions and services are “limited” to specific student groups and demonstrate an increase in services:

- Physical Health Support (limited to low-income students) (Goal 1, Action 16)

- Supplemental Nutrition Contribution (limited to low-income students) (Goal 1, Action 22)
- English Learner Program Staffing, Non-Staffing, and Professional Development (limited to English learners) (Goal 2, Action 14)
- Advanced Placement and SAT Fee Waivers (limited to low-income students) (Goal 2, Action 29)
- Translation/Interpretation (limited to English learners) (Goal 4, Action 10)
- English Learner Program Advisory Committees (limited to English learners) (Goal 4, Action 12)

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

NMUSD does not receive a concentration grant, nor does state law require the district to set aside property taxes for a concentration grant amount. Therefore, the following table required by the state is marked N/A.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A



**Newport-Mesa**  
Unified School District

---

## 2023-24 ACTION TABLES

---

---

**LCAP Contact:**

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

Newport-Mesa Unified School District

2985 Bear Street, Costa Mesa, California 92626  
714.424.5000

Dr. Wesley Smith, Superintendent

---

# 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel	
Totals	\$ 231,399,023	\$ 10,557,791	\$ -	\$ 20,369,509	262,676,323	\$ 214,364,915	\$ 48,311,408	
Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	PBIS Tier 1	All	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
1	2	Restorative Practices Tier 1	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Social-Emotional Learning	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1	4	Staffing: Student Behavior and Engagement (Universal)	All	\$ 4,810,850	\$ 1,724,216	\$ -	\$ 2,624,464	\$ 9,159,530
1	5	Attendance and Truancy Prevention Supports (Universal)	All	\$ 299,938	\$ -	\$ -	\$ -	\$ 299,938
1	6	Professional Development: Health, Behavior, and Engagement (Universal)	All	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
1	7	Physical Health (Universal)	All	\$ 5,757,408	\$ -	\$ -	\$ -	\$ 5,757,408
1	8	Drug/Alcohol Prevention (Universal)	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	9	PBIS Tier 2	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	10	Restorative Practices Tier 2	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	All	\$ 521,295	\$ -	\$ -	\$ 191,940	\$ 713,235
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	All	\$ 149,781	\$ -	\$ -	\$ -	\$ 149,781
1	13	Support for Foster Youth	Foster Youth	\$ -	\$ -	\$ -	\$ -	\$ -
1	14	Attendance and Truancy Prevention Supports (Targeted)	All	\$ 61,500	\$ -	\$ -	\$ -	\$ 61,500
1	15	Professional Development: Health, Behavior, and Engagement (Special Education)	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
1	16	Physical Health Support (Targeted)	Low-income	\$ 623,033	\$ -	\$ -	\$ -	\$ 623,033
1	17	Drug/Alcohol Support (Targeted)	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1	18	Restorative Practices Tier 3	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	19	Drug/Alcohol Intervention (Intensive)	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1	20	Attendance and Truancy Intervention (Intensive)	All	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
1	21	Supplemental Counseling for Alternative High School	All	\$ -	\$ -	\$ -	\$ 27,857	\$ 27,857
1	22	Supplemental Nutrition Contribution	All	\$ 371,940	\$ -	\$ -	\$ -	\$ 371,940
1	23	Special Education Staffing and Supports	Students with Disabilities	\$ 1,826,564	\$ 583,751	\$ -	\$ -	\$ 2,410,315
1	24	Intensive Support	Students with Disabilities	\$ 18,718,083	\$ -	\$ -	\$ -	\$ 18,718,083
1	25	Wraparound Services	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Staffing for Academic Support, Training, and Release Time (Universal)	All	\$ 5,010,933	\$ 1,784,621	\$ -	\$ 826,767	\$ 7,622,321
2	2	Counseling Software	All	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
2	3	Advanced Placement and International Baccalaureate	All	\$ 99,382	\$ -	\$ -	\$ -	\$ 99,382
2	4	Career Technical Education	All	\$ 3,160,259	\$ -	\$ -	\$ -	\$ 3,160,259
2	5	Tutorial Support (Universal)	All	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2	6	Cloud Campus - Discontinued		\$ -	\$ -	\$ -	\$ -	\$ -

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7	Teacher Training (Universal)	All	\$ 592,852	\$ -	\$ -	\$ -	\$ 592,852
2	8	Teacher and Administrator Training and Professional Development (Title II)	All	\$ -	\$ -	\$ -	\$ 736,480	\$ 736,480
2	9	Mr. Elmer/Intervention Compass (Universal)	All	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
2	10	Assessment (Universal)	All	\$ 1,042,870	\$ -	\$ -	\$ -	\$ 1,042,870
2	11	Digital Platforms	All	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
2	12	Elementary Field Trips & Science Camp	All	\$ 960,000	\$ -	\$ -	\$ -	\$ 960,000
2	13	Staffing for Academic Support, Training, and Release Time (Targeted)	Low-income, English learners	\$ 4,452,194	\$ -	\$ -	\$ -	\$ 4,452,194
2	14	English Learner Program Staffing and Professional Development	English learners	\$ 1,045,281	\$ -	\$ -	\$ -	\$ 1,045,281
2	15	Early College High School	All	\$ 2,558,591	\$ -	\$ -	\$ -	\$ 2,558,591
2	16	Classified Staffing (Targeted)	All	\$ 1,556,167	\$ -	\$ -	\$ -	\$ 1,556,167
2	17	Classified Staffing (Targeted–State Funded)	All	\$ -	\$ 595,460	\$ -	\$ -	\$ 595,460
2	18	Assessment (Targeted)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	19	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Low-income, English learners	\$ 87,500	\$ -	\$ -	\$ -	\$ 87,500
2	20	Academic Interventions (Targeted)	Low-income, English learners	\$ 6,557,466	\$ -	\$ -	\$ -	\$ 6,557,466
2	21	Academic Interventions (Elementary Learning Loss)	All	\$ -	\$ -	\$ -	\$ 3,363,747	\$ 3,363,747
2	22	Academic Interventions (Secondary Learning Loss)	All	\$ -	\$ 231,212	\$ -	\$ 3,504,448	\$ 3,735,660
2	23	Academic Interventions (Title I)	Low-income, English learners	\$ -	\$ -	\$ -	\$ 3,638,387	\$ 3,638,387
2	24	Regional Occupational Program (ROP)	Low-income, English learners	\$ 2,050,275	\$ -	\$ -	\$ -	\$ 2,050,275
2	25	Advancement Via Individual Determination (AVID)	Low-income, English learners	\$ 432,281	\$ -	\$ -	\$ -	\$ 432,281
2	26	Summer Programs	All	\$ -	\$ -	\$ -	\$ 4,633,849	\$ 4,633,849
2	27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Low-income, English learners	\$ -	\$ 5,508,749	\$ -	\$ -	\$ 5,508,749
2	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Low-income, English learners	\$ -	\$ 129,782	\$ -	\$ -	\$ 129,782
2	29	Advanced Placement and SAT Fee Waivers and Proctoring	Low-Income	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
2	30	Newcomer English Learners (Title III)	English learners	\$ -	\$ -	\$ -	\$ 446,570	\$ 446,570
2	31	Special Education Staffing Devoted to Students with Specific Needs	Students with Disabilities	\$ 10,756,412	\$ -	\$ -	\$ -	\$ 10,756,412
2	32	Intensive Individualized Reading Intervention	Students with Disabilities	\$ 556,526	\$ -	\$ -	\$ -	\$ 556,526
2	33	Extended School Year	Students with Disabilities	\$ 576,575	\$ -	\$ -	\$ -	\$ 576,575
2	34	Work Experience & Job Coaching	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
2	35	Special Education Professional Development (Intensive)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Standards-Aligned Instructional Materials	All	\$ 5,438,086	\$ -	\$ -	\$ -	\$ 5,438,086



Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	General Instructional Staffing	All	\$ 121,677,408	\$ -	\$ -	\$ -	\$ 121,677,408
3	3	Infrastructure	All	\$ 1,704,163	\$ -	\$ -	\$ -	\$ 1,704,163
3	4	Access to Devices	All	\$ 1,802,765	\$ -	\$ -	\$ -	\$ 1,802,765
3	5	Facilities Maintenance	All	\$ 19,906,940	\$ -	\$ -	\$ -	\$ 19,906,940
3	6	Safety: Staffing, Equipment, Supplies, Protocols	All	\$ 723,475	\$ -	\$ -	\$ -	\$ 723,475
3	7	Targeted Materials: English Language Development	English learners	\$ -	\$ -	\$ -	\$ -	\$ -
3	8	Dual Immersion Instructional Materials and Staffing	All	\$ 241,445	\$ -	\$ -	\$ -	\$ 241,445
3	9	Early College High School Instructional Materials	All	\$ 22,169	\$ -	\$ -	\$ -	\$ 22,169
3	10	Supplemental Materials, Staffing and Learning Environment	Low Income, English Learners	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
3	11	Special Education Instructional Materials	Students with Disabilities	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
3	12	Special Education Assistive Technology	Students with Disabilities	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
3	13	Special Education Low Incidence Equipment	Students with Disabilities	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
4	1	Enrollment and Address Verification (Previously Welcome Center)	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	2	Parent/Family Education	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	3	Site-Based Parent/Family Education	All	\$ 24,200	\$ -	\$ -	\$ -	\$ 24,200
4	4	Site-Based Parent/Family Education (Title I)	All	\$ 34,446	\$ -	\$ -	\$ -	\$ 34,446
4	5	General Parent/Family Communication	All	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
4	6	District Surveys and Forums	All	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
4	7	General Advisory Committees	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	8	Family/Community Outreach	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	9	School Community Facilitators	Low Income, English Learners	\$ 2,740,494	\$ -	\$ -	\$ -	\$ 2,740,494
4	10	Translation/ Interpretation	English learners	\$ 299,703	\$ -	\$ -	\$ -	\$ 299,703
4	11	Language Assessment: Individual Conferencing	English learners	\$ -	\$ -	\$ -	\$ -	\$ -
4	12	English Learner Program Advisory Committees	English learners	\$ 23,161	\$ -	\$ -	\$ -	\$ 23,161
4	13	Special Education Translation/Interpretation	Students with Disabilities	\$ 634,612	\$ -	\$ -	\$ -	\$ 634,612
4	14	Homeless Student and Family Support	Home	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
4	15	Community Advisory Committee for Special Education students	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
4	16	Alternative Dispute Resolution	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
4	17	School Attendance Review Board Parent Education	All	\$ -	\$ -	\$ -	\$ -	\$ -



# 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$204,570,410	\$19,429,675	9.50%	0.00%	9.50%	\$23,849,236	0.00%	11.66%	<b>Total:</b>	\$ 23,849,236
								<b>LEA-wide Total:</b>	\$16,469,991
								<b>Limited Total:</b>	\$2,398,118
								<b>Schoolwide Total:</b>	\$4,981,127

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 149,781	0.00%
1	16	Physical Health Support (Targeted)	Yes	Limited	Low-Income	All Schools	\$ 623,033	0.00%
1	22	Supplemental Nutrition Contribution	Yes	Limited	Low-Income	All Schools	\$ 371,940	0.00%
2	13	Staffing for Academic Support, Training, and Release Time (Targeted)	Yes	Lea-wide	English Learners and Low-Income	All Schools	\$ 4,452,194	0.00%
2	14	English Learner Program Staffing and Professional Development	Yes	Limited	English Learners	All Schools	\$ 1,045,281	0.00%
2	15	Early College High School	Yes	Schoolwide	English Learners and Low-Income	Early College High School	\$ 2,558,591	0.00%
2	16	Classified Staffing (Targeted)	Yes	Schoolwide	English Learners and Low-Income	All Schools	\$ 1,556,167	0.00%
2	19	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 87,500	0.00%
2	20	Academic Interventions (Targeted)	Yes	LEA-wide	English Learners and Low-Income	Elementary schools	\$ 6,557,466	0.00%
2	24	Regional Occupational Program (ROP)	Yes	LEA-wide	English Learners and Low-Income	High Schools	\$ 2,050,275	0.00%
2	25	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools, Rea Elementary School	\$ 432,281	0.00%
2	29	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	Limited	Low-Income	Secondary Schools	\$ 35,000	0.00%
3	9	Early College High School Instructional Materials	Yes	Schoolwide	English Learners and Low-Income	Early College High School	\$ 22,169	0.00%
3	10	Supplemental Materials, Staffing and Learning Environment	Yes	Schoolwide	English Learners and Low-Income	All Schools with Eligible Students	\$ 820,000	0.00%
4	3	Site-Based Parent/Family Education	Yes	Schoolwide	English Learners and Low-Income	All Elementary Schools	\$ 24,200	0.00%
4	9	School Community Facilitators	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 2,740,494	0.00%
4	10	Translation/ Interpretation	Yes	Limited	English Learners	All Schools	\$ 299,703	0.00%
4	12	English Learner Program Advisory Committees	Yes	Limited	English Learners	All Schools	\$ 23,161	0.00%

## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 221,071,737.00	\$ 223,448,797.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	PBIS Tier 1	No	\$ 8,000	\$ -
1	2	Restorative Practices Tier 1	No	\$ -	\$ -
1	3	Social-Emotional Learning Program	No	\$ 63,000	\$ 36,000
1	4	Staffing: Student Behavior and Engagement	No	\$ 6,645,743	\$ 6,696,750
1	5	Attendance and Truancy Prevention Supports	No	\$ 5,000	\$ 6,406
1	6	Professional Development: Health, Behavior, and Engagement	No	\$ 231,700	\$ 128,450
1	7	Physical Health	No	\$ 4,014,421	\$ 5,293,320
1	8	Drug/Alcohol Prevention	No	\$ -	\$ -
1	9	PBIS Tier 2	No	\$ -	\$ -
1	10	Restorative Practices Tier 2	No	\$ -	\$ -
1	11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	No	\$ 725,186	\$ 667,769
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	Yes	\$ 140,162	\$ 153,654
1	13	Support for Foster Youth	No	\$ 160,859	\$ -
1	14	Attendance and Truancy Prevention Supports (Targeted)	Yes	\$ 32,500	\$ -
1	15	Professional Development: Health, Behavior, and Engagement (Special Education)	No	\$ -	\$ -
1	16	Physical Health Support	Yes	\$ 476,047	\$ 623,033
1	17	Drug/Alcohol Support (Targeted)	No	\$ 100,000	\$ 117,649
1	18	Restorative Practices Tier 3	No	\$ -	\$ -
1	19	Drug/Alcohol Intervention (Intensive)	No	\$ -	\$ 117,649
1	20	Attendance and Truancy Intervention (Intensive)	No	\$ 5,000	\$ -
1	21	Supplemental Counseling for Alternative High School	No	\$ 26,551	\$ 26,992
1	22	Supplemental Nutrition Contribution	Yes	\$ 371,930	\$ 371,940
1	23	Special Education Staffing and Supports	No	\$ 2,271,152	\$ 2,410,315

1	24	Intensive Support	No	\$ 15,402,239	\$ 16,994,864
1	25	Wrap Services	No	\$ -	\$ -
2	1	Staffing for Academic Support, Training, and Release Time (Universal)	No	\$ 4,422,272	\$ 4,454,501
2	2	Counseling Software	No	\$ 65,000	\$ 63,135
2	3	Advanced Placement and International Baccalaureate	No	\$ 70,443	\$ 93,057
2	4	Career Technical Education	No	\$ 3,937,832	\$ 1,878,852
2	5	Online Tutorial Support	No	\$ 375,560	\$ 300,226
2	6	Cloud Campus	No	\$ 3,922,409	\$ 2,850,593
2	7	Teacher Training (Universal)	No	\$ 787,133	\$ 326,043
2	8	Teacher and Administrator Training and Professional Development (Title II)	No	\$ 840,494	\$ 839,798
2	9	Mr. Elmer/Intervention Compass (Universal)	No	\$ 76,339	\$ 76,339
2	10	Assessment (Universal)	No	\$ 914,114	\$ 925,152
2	11	Digital Platforms	No	\$ 275,000	\$ 324,942
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Yes	\$ 4,109,820	\$ 4,251,193
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	\$ 520,399	\$ 968,643
2	14	Early College High School	Yes	\$ 2,231,321	\$ 2,629,033
2	15	Classified Staffing (Targeted)	Yes	\$ 309,152	\$ 354,073
2	16	Classified Staffing (Targeted – State Funded)	No	\$ 528,421	\$ 518,712
2	17	Assessment (Targeted)	No	\$ -	\$ -
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	\$ 76,339	\$ 76,339
2	19	Academic Interventions	Yes	\$ 2,176,252	\$ 5,507,108
2	20	Academic Interventions (Elementary Learning Loss)	No	\$ 3,332,235	\$ 3,151,175
2	21	Academic Interventions (Secondary Learning Loss)	No	\$ 1,607,748	\$ 1,574,878
2	22	Academic Interventions (Title I)	No	\$ 3,886,629	\$ 3,731,054
2	23	Regional Occupational Program (ROP)	Yes	\$ 1,879,800	\$ 1,514,450
2	24	Advancement Via Individual Determination (AVID)	Yes	\$ 375,792	\$ 264,150
2	25	Summer Programs	No	\$ 3,154,286	\$ 3,828,416
2	26	After School Education & Safety (ASES) & Expanded Learning Opportunities Program (ELO-P)	No	\$ 5,795,078	\$ 4,484,106
2	27	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	\$ 30,000	\$ 35,000

2	28	Newcomer English Learners (Title III)	No	\$	319,605	\$	419,555
2	29	Special Education Staffing Devoted to Students with Specific Needs	No	\$	10,342,704	\$	10,756,412
2	30	Intensive Individualized Reading Intervention	No	\$	-	\$	-
2	31	Extended School Year	No	\$	474,826	\$	538,855
2	32	Work Experience & Job Coaching	No	\$	-	\$	-
2	33	Special Education Professional Development (Intensive)	No	\$	-	\$	-
3	1	Standards-Aligned Instructional Materials	No	\$	2,753,000	\$	2,207,455
3	2	General Instructional Staffing	No	\$	108,142,501	\$	112,563,489
3	3	Infrastructure	No	\$	2,182,031	\$	1,772,758
3	4	Access to Devices	No	\$	1,300,000	\$	1,357,265
3	5	Facilities Maintenance	No	\$	15,377,598	\$	10,791,892
3	6	Safety: Staffing, Equipment, Supplies, Protocols	No	\$	764,586	\$	795,637
3	7	English Language Development Instructional Materials	No	\$	-	\$	-
3	8	Dual Immersion Instructional Materials	No	\$	165,000	\$	180,112
3	9	Early College Instructional Materials	Yes	\$	18,900	\$	23,530
3	10	Special Education Instructional Materials	No	\$	35,186	\$	53,574
3	11	Special Education Assistive Technology	No	\$	12,000	\$	43,500
3	12	Special Education Low Incidence Equipment	No	\$	10,000	\$	23,000
4	1	Enrollment and Address Verification (Previously Welcome Center)	No	\$	-	\$	-
4	2	Parent/Family Education	No	\$	-	\$	-
4	3	Site-Based Parent/Family Education	Yes	\$	24,200	\$	9,004
4	4	Site-Based Parent/Family Education (Title I)	No	\$	37,688	\$	39,513
4	5	General Parent/Family Communication	No	\$	65,000	\$	59,712
4	6	District Surveys	No	\$	36,000	\$	37,800
4	7	General Advisory Committees	No	\$	-	\$	-
4	8	Family/Community Outreach	No	\$	-	\$	-
4	9	School Community Facilitators	Yes	\$	2,059,225	\$	2,080,992
4	10	Translation/ Interpretation	Yes	\$	208,099	\$	243,424
4	11	Language Assessment: Individual Conferencing	No	\$	-	\$	-
4	12	English Learner Program Advisory Committees	Yes	\$	19,700	\$	19,728
4	13	Special Education Translation/Interpretation	No	\$	344,530	\$	612,703
4	14	Homeless Student and Family Support	No	\$	-	\$	153,128
4	15	Community Advisory Committee for Special Education students	No	\$	-	\$	-

4	16	Alternative Dispute Resolution	No	\$ -	\$ -
4	17	School Attendance Review Board Parent Education	No	\$ -	\$ -

## 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 17,079,120	\$ 15,059,638	\$ 20,022,284	\$ (4,962,646)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	Yes	\$ 140,162	\$ 153,654.00	0.00%	0.00%
1	14	Attendance and Truancy Prevention Supports (Targeted)	Yes	\$ 32,500	\$ -	0.00%	0.00%
1	16	Physical Health Support	Yes	\$ 476,047	\$ 623,033.00	0.00%	0.00%
1	22	Supplemental Nutrition Contribution	Yes	\$ 371,930	\$ 971,930.00	0.00%	0.00%
2	12	Staffing for Academic Support, Training and Release Time (Targeted)	Yes	\$ 4,109,820	\$ 4,251,193.00	0.00%	0.00%
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	\$ 520,399	\$ 968,643.00	0.00%	0.00%
2	14	Early College High School	Yes	\$ 2,231,321	\$ 2,926,033.00	0.00%	0.00%
2	15	Classified Staffing (Targeted)	Yes	\$ 309,152	\$ 354,073.00	0.00%	0.00%
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	\$ 76,339	\$ 76,339.00	0.00%	0.00%
2	19	Academic Interventions	Yes	\$ 2,176,252	\$ 5,507,108.00	0.00%	0.00%
2	23	Regional Occupational Program (ROP)	Yes	\$ 1,879,800	\$ 1,514,450.00	0.00%	0.00%
2	24	Advancement Via Individual Determination (AVID)	Yes	\$ 375,792	\$ 264,150.00	0.00%	0.00%
2	27	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	\$ 30,000	\$ 35,000.00	0.00%	0.00%
3	9	Early College Instructional Materials	Yes	\$ 18,900	\$ 23,530.00	0.00%	0.00%
4	3	Site-Based Parent/Family Education	Yes	\$ 24,200	\$ 9,004.00	0.00%	0.00%
4	9	School Community Facilitators	Yes	\$ 2,059,225	\$ 2,080,992.00	0.00%	0.00%
4	10	Translation/ Interpretation	Yes	\$ 208,099	\$ 243,424.00	0.00%	0.00%
4	12	English Learner Program Advisory Committees	Yes	\$ 19,700	\$ 19,728.00	0.00%	0.00%

# 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 198,548,200	\$ 17,079,120	0.27%	8.87%	\$ 20,022,284	0.00%	10.08%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).



- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

## Engaging Educational Partners

### Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school site and district-level goals and actions.

Information and resources that support effective 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

## ***Required Goals***

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is

at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

***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 2020–21 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

***Projected Additional LCFF Concentration Grant (15 percent):*** Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year:*** Specify the estimated 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).

***LCFF Carryover — Percentage:*** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

***LCFF Carryover — Dollar:*** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

***Total Percentage to Increase or Improve Services for the Coming School Year:*** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or 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.

# Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

# Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).  
  
See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **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).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.

- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.



### ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### ***Contributing Actions Annual Update Table***

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
  - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2021