



**Newport-Mesa**  
Unified School District

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**MID-YEAR REPORT ON THE  
2023-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN  
FEBRUARY 2024**

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# Local Control and Accountability Plan

## Mid-Year Report

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.

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.

**As of the 2023-24 school year, all school districts are required to present a mid-year report on the LCAP and the LCFF Budget Overview for Parents. The mid-year report must include the all available mid-year outcome data related to metrics identified in the current year's LCAP, and all available mid-year expenditure and implementation data on all actions identified in the current year’s LCAP.**

## LCFF Budget Overview for Parents

Budget Item	Projected 2023-24 Budget Amount	2023-24 Budget Amount (As of December 31)	Difference
Total Local Control Funding Formula (LCFF) funds	\$362,879,652	\$368,061,476	+ \$5,181,824
LCFF supplemental and concentration grants	\$19,429,675	\$19,462,433	+ \$32,758
All other state funds	\$37,700,364	\$42,773,675	+ \$5,073,314
All local funds	\$12,573,183	\$18,835,803	+ \$6,262,620
All federal funds	\$21,478,822	\$23,393,949	+ \$1,915,127
Total projected revenue	\$434,632,021	\$453,064,906	+ \$18,432,885
Total budgeted general fund expenditures	\$444,108,842	\$444,108,842	N/A

# Goals and Actions

## Goal 1 - (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.

### Measuring and Reporting Mid-Year Results

Metric	LCAP Year 2 <i>(Presented at the end of the 2022-23 School Year)</i>	2023-24 Outcome as of January 12, 2024 <i>(LCAP Year 3)</i>
Attendance rate for all K-12 students, based on district data	93.1% (2022-23 through May 1)	93.7% (2023-24 end of 1st Semester)
Chronic absenteeism rate for grades TK-8 students, based on district data	25.0% (2022-23)	15.8% (2023-24 end of 1st Semester)
Suspension rates for K-12 students, as reported by the California Department of Education’s DataQuest	<i>Not available for 2023 until after this LCAP is due.</i> All students: 2.8% English learners: 5.0% Socioeconomically disadvantaged: 4.3% Students with disabilities: 5.8% (2021-22)	All students: 3.3% English learners: 5.6% Socioeconomically disadvantaged: 4.8% Students with disabilities: 6.4 % (2022-23)
Expulsion rate for all K-12 students, as reported by the California Department of Education’s DataQuest	<i>Not available for 2023 until after this LCAP is due.</i> 0.0% (8 students) (2021-22)	Less than 0.01% (9 students) (2022-23)
Dropout rates for grades 7-8 and 9-12 students, based on five-year cohort district data reports on the California Department of Education’s DataQuest	<i>Not available for 2023 until after this LCAP is due.</i> 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) (2021-22)	All 7-8 students: 0% All 9-12 students: 5.3% (89 students) 9-12 English learners: 15.5% (42 students) 9-12 low-income students: 8.1% (74 students) 9-12 students with disabilities: 15.3% (28 students) (2022-23)

Metric	LCAP Year 2 <i>(Presented at the end of the 2022-23 School Year)</i>	2023-24 Outcome as of January 12, 2024 <i>(LCAP Year 3)</i>
Graduation rates, as reported on the five-year cohort reports by the California Department of Education	<i>Not available for 2023 until after this LCAP is due.</i> District graduation rate: 92.9% English learners: 82.0% Low-income students: 89.2% Students with disabilities: 77.4% (2021-22)	District graduation rate: 94.7% English learners: 84.4 % Low-income students: 91.9 % Students with disabilities: 84.7% (2022-23)
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.	<i>2022-23 CHKS Data not available until after this LCAP is due</i> All Grade Spans: 66% Elementary: 68% Middle: 82% High: 76% (2021-22)	All Grade Spans: 74.5% Elementary: 59% Middle: 83 % High: 77% (2022-23)

## Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
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.	Sites continue to implement PBIS. 10 sites are going through training with the Orange County Department of Education. Sites will self-select this spring to consider if they will apply for PBIS State Recognition by the end of the school year.	\$3,508 out of \$8,000 budgeted
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.	Ongoing – Voluntary staff trainings available this Spring.	\$0/ \$0
1.3	Social-Emotional Learning	Elementary school sites will implement / (Recognizing, Understanding, Labeling, Expressing, Regulating), a social-emotional learning program that teaches students to address emotions and develop positive communication skills.	The planning of a pilot of materials is currently underway, which will include RULER and other SEL programs.	\$0/ \$50,000
1.4	Staffing: Student Behavior and Engagement	The district will provide staffing to support student behavior and engagement:	Staffing has occurred as planned. One additional behavior specialist position was added as of January.	\$3,467,145/ \$9,159,530

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		<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>		
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.	The attendance campaign continues at each campus. The Attention 2 Attendance platform launched in October 2023, systematizing the hard copy mailing process. The district and site level websites reflect the “Attendance Matters” campaign, as well as banners placed at each school site and routine communications that are shared via social media, email, and direct mail postcards.	\$178,364/ \$299,938
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>	Sites continue to implement PBIS. 10 sites are going through training with the Orange County Department of Education. 3 of NMUSD coordinators and directors attended the MTSS Conference in summer 2023.	\$9,7454/ \$130,000
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>	Health services are being provided with planned staffing.	\$2,172,638/ \$5,757,408
1.8	Drug/Alcohol Prevention	The district will maintain drug and alcohol prevention programs through the following: <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</li> </ul>	Drug and alcohol prevention programs are being provided, as planned. The partnership with the Orange County Department of Education (OCDE) has been added to select elementary sites.	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		high school grade 9 students <ul style="list-style-type: none"> <li>OC Sherriff's Department for elementary sites</li> </ul>		

## Actions – Some Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
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.	Tier 2 support is provided at each school. Descriptions of Tier 2 actions are embedded in each School Plan for Student Achievement as they relate to academics, behavior, and emotional regulation.	\$0/ \$0
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.	Ongoing	\$0/ \$0
1.11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	To support students with behavioral, mental, and physical health challenges, the district will provide the following: <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> </ul>	Staffing has occurred as planned, with the addition of one general education behavioral specialist, one school psychologist, one speech pathologist, and two 504 administrative interns. <ul style="list-style-type: none"> <li>4 general education social workers and social work interns</li> <li>4 general education behavioral specialists</li> <li>35.6 school psychologists</li> <li>38 speech pathologists</li> <li>10 occupational therapists</li> <li>2 504 coordinators</li> <li>Targeted support by 22 full-time elementary school counselors</li> <li>The Student Study Team process relaunched in August 2023 at each school site.</li> </ul>	\$325,529/ \$713,235

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		<ul style="list-style-type: none"> <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> <li>○ Positive Behavior Intervention and Supports</li> </ul> </li> </ul> <p>(This complements Universal support provided by this staff; costs included in Action 4)</p>	<ul style="list-style-type: none"> <li>• Coordination of Elementary and Secondary Student Services Tier 2 Student Support, Restorative Practices, and Positive Behavior Intervention and Supports has occurred, as planned.</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>	Planned services have been provided. As of January, a third social worker position has been established. Hiring is planned for Spring 2024.	\$56,113/ \$149,781
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>	The district has been identified for Differentiated Assistance for its Foster Youth. Site level case management systematic responses were refined in January 2024.	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
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>	<p>The Attention 2 Attendance platform launched in October 2023, systematizing the visualization and reporting of attendance data. School attendance review teams use this platform to monitor attendance and intervene with students and families who are at-risk for chronic absenteeism.</p> <p>Truancy prevention training and school level SART/SST meetings continue as of mid-year.</p>	\$61,500/ \$61,500

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
1.15	Professional Development for Special Education: Health, Behavior, and Engagement (Special Education)	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> <li>• Identify district administrative responsibilities for facilitating IEP team meetings</li> <li>• Provide paraprofessional training</li> </ul>	Professional development has been provided, as planned.	\$0/ \$0
1.16	Physical Health Support	The district will provide physical health support through the following: <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>	Partnerships with Share Ourselves Medical Clinic will provide services beyond what was previously available through our School Based Clinic (HOPE), including illness care for students and their families, and extended hours of operation. Staff previously working in School Based Clinic (HOPE) have been reassigned to school site support.	\$0/ \$623,033
1.17	Drug/Alcohol Support (Targeted)	Targeted students will participate in drug and alcohol support.	School level support is provided on an ongoing basis.	\$0/ \$50,000

## Actions – Few Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
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.	Tier 3 support is provided at each school, including Restorative Practices to integrate students upon return from suspension. A \$175,000 contract with Project Kinship was added to support Tier 3.	\$61,339/ \$0
1.19	Drug/Alcohol Intervention (Intensive)	Identified students will participate in intensive supplemental support through contracts with outside agencies.	School level support is provided on an ongoing basis.	\$63,750/ \$50,000
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>	<p>SARB is provided at a new location, the Melinda Hoag Center, in an effort to provide ongoing support to families experiencing challenges with attendance. The district attendance team updated its home visit protocol.</p> <p>The Graduation Alliance was contracted to re-engage chronically absent students at Back Bay. 6 students have been re-engaged.</p>	\$2,400/ \$110,000
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.	Additional counseling hours are provided at Back Bay High School.	\$11,505/ \$27,857
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.	Ongoing	\$371,940/ \$371,940

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
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>	<p>Staffing has occurred as planned.</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>	\$944,274/ \$2,410,315
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>	<p>Staffing has occurred as planned, with an increase of one school psychologist and one speech pathologist.</p> <ul style="list-style-type: none"> <li>• 35.6 school psychologists</li> <li>• 38 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>	\$8,346,466/ \$18,718,083
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>	<p>Wraparound services for students provided within the home setting have been provided, as planned.</p>	\$0/ \$0

# Goals and Actions

## Goal 2 – Student Academic Success

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

### Measuring and Reporting Mid-Year Results

Metric	LCAP Year 2 <i>(Presented at the end of the 2022-23 School Year)</i>	2023-24 Outcome as of January 12, 2024 <i>(LCAP Year 3)</i>
English Language Arts SBAC (state) assessments participation rate for grades 3-8 and 11, as reported by the California Department of Education	<i>Not available for 2023 until after this LCAP is due.</i> 98% (2021-22)	95.86% (2022-23)
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	<i>Not available for 2023 until after this LCAP is due.</i> 95.7% (2021-22)	96.89% (2022-23)
Percentage of grades 3-8 students who meet or exceed standards on English Language Arts SBAC (state) assessments, as reported by the California Department of Education	<i>Not available for 2023 until after this LCAP is due.</i> All students: 58.04% English learners: 12.53% Low-income students: 39.94% Students with disabilities: 23.09% (2021-22)	All students: 59.15 % English learners: 11.58% Low-income students: 43.38% Students with disabilities: 26.06 % (2022-23)
Percentage of grade 11 students who meet or exceed standards on English Language Arts SBAC (state) assessments, as reported by the California Department of Education	<i>Not available for 2023 until after this LCAP is due.</i> All students: 61.56% English learners: 13.70% Low-income students: 49.27% Students with disabilities: 14.65% (2021-22)	All students: 57.25% English learners: 5.16% Low-income students: 48.73% Students with disabilities: 12.59 % (2022-23)

Metric	LCAP Year 2 <i>(Presented at the end of the 2022-23 School Year)</i>	2023-24 Outcome as of January 12, 2024 <i>(LCAP Year 3)</i>
Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC), according to district records	<i>Not available for 2023 until after this LCAP is due.</i> 52.2% (2021-22)	50.3% (2022-23)
Percentage of English learners reclassified as fluent in English, according to English learner data reported on the California Department of Education's DataQuest	<i>Not available for 2023 until after this LCAP is due.</i> 16.8% (517 students) (2021-22)	16.85% (482 students) (2022-23)
Percentages of K-2 students scoring at or above benchmarks on trimester 2 Acadience Reading assessments, according to district records	Kindergarten: 71% Grade 1: 75% Grade 2: 80% (Trimester 2, 2022-23)	Kindergarten: 72% Grade 1: 65% Grade 2: 80% (December 2023) <i>Please note: The assessment window was moved up by approximately 5 weeks.</i>
Percentages of grades 3-6 students reading at or above grade level on trimester 2 Star IRL assessments, according to district records	Grade 3: 55.4% Grade 4: 48.7% Grade 5: 41% Grade 6: 46.6 % (Spring 2022-23)	Grade 3: 63.6% Grade 4: 55.0% Grade 5: 47.4% Grade 6: 46.2% (Winter 2023-24)
Percentages of grades 7-10 students reading at or above grade level on quarter 2 Star IRL assessments, according to district records	Grade 7: 39.2% Grade 8: 30.7% Grade 9: 29% Grade 10: 22% (Quarter 2, 2023)	Grade 7: 40.5% Grade 8: 36.3% Grade 9: 34.5% Grade 10: 28.7% (Quarter 2, 2024)
Math SBAC (state) assessments participation rate for grades 3-8 and 11, as reported by the California Department of Education	<i>Not available for 2023 until after this LCAP is due.</i> 97% (2021-22)	96.16% (2022-23)

<b>Metric</b>	<b>LCAP Year 2</b> <i>(Presented at the end of the 2022-23 School Year)</i>	<b>2023-24 Outcome as of January 12, 2024</b> <i>(LCAP Year 3)</i>
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	<i>Not available for 2023 until after the LCAP was due.</i> 95.7% (2021-22)	97.5% (2022-23)
Percentage of grades 3-8 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	<i>Not available for 2023 until after the LCAP was due.</i> All students: 50.09% English learners: 11.64% Low-income students: 29.39% Students with disabilities: 21.19% (2021-22)	All students: 51.20% English learners: 10.97% Low-income students: 34.09% Students with disabilities: 24.70% (2022-23)
Percentage of grade 11 students who meet or exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	<i>Not available for 2023 until after the LCAP was due.</i> All students: 34.58% English learners: 2.72% Low-income students: 19.20% Students with disabilities: 4.35% (2021-22)	All students: 33.05% English learners: 2.43% Low-income students: 20.25% Students with disabilities: 2.30% (2022-23)
The percentage of students who score at least a 3 (passing) on any Advanced Placement (AP) exam, according to district records	75% (2021-22)	76% (2022-23)
The a-g completion rate for admission to UC and CSU universities for all graduating seniors, as reported by the California Department of Education (five-year cohort rate)	<i>Not available for 2023 until after the LCAP was due.</i> All graduating seniors: 64.6% English learners: 24.1% Low-income students: 46.9% Students with disabilities: 20.1% (2021-22)	All graduating seniors: 54.6% English learners: 15.6% Low-income students: 38.3% Students with disabilities: 14.6% (2022-23)
Percentage of students completing Career Technical Education pathways, as reported by the California Department of Education	<i>Not available for 2023 until after the LCAP was due.</i> 12.4% (216 students) (2021-22)	10.19 % (257 students) (2022-23)

Metric	LCAP Year 2 <i>(Presented at the end of the 2022-23 School Year)</i>	2023-24 Outcome as of January 12, 2024 <i>(LCAP Year 3)</i>
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.	<i>Not available for 2023 until after the LCAP was due.</i> 9.4% (164 students) (2021-22)	8.8% (146 students) (2022-23)
Implementation rating of academic content standards, as measured in areas 1-4 on the district self-reflection tool developed by the California Department of Education	3.5 (Initial implementation) (2022-23)	TBD – The Local Indicators self-reflection process occurs in spring 2024

## Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
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 area 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</li> </ul>	<p>The following staffing is in place, as planned:</p> <ul style="list-style-type: none"> <li>• 4 elementary English language arts Teachers on Special Assignment (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>• 12 Floater teachers to provide release time</li> </ul> <p>An adjustment was made to the secondary TOSAs and to the elementary general content area TOSA positions. Rather than provide one full time ELA and one full time Science TOSA, two part time TOSAs per content area were hired. (The full-time equivalent remains the same.)</p> <ul style="list-style-type: none"> <li>• 4 secondary TOSAs (2 English language arts and 2 science)</li> </ul>	\$2,772,492/ \$7,622,321

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		science) <ul style="list-style-type: none"> <li>Floater teachers to provide release time</li> </ul>	<ul style="list-style-type: none"> <li>3 (not 4) elementary general content area TOSAs</li> </ul>	
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.	SchoolLinks software was purchased, as planned.	\$60,750/ \$65,000
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.	AP and IB staffing are in place, as planned.	\$46,342/ \$99,382
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).	Staffing and other program-related costs for Career Technical Education (CTE) are ongoing.	\$1,045,958/ \$3,160,259
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.	Tutorial support is being provided, as planned.	\$15,750/ \$100,000
2.6	Cloud Campus	The district will dissolve the TK-12 Cloud Campus.	The Monte Vista Independent Study program, which previously served students in grades 9-12, was relocated and now serves students in grades 7-12. Students in grades TK-6 are enrolled at a physical school campus.	\$0/ \$0
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	Teacher Training is ongoing.	\$174,886/ \$592,852

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		language development, history/social science, math, and science.		
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>	Title II funded professional development is being provided, as planned.	\$65,442/ \$736,480
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.	The Mr. Elmer/Intervention Compass program is being used at various sites for behavior and academic progress monitoring.	\$75,718/ \$78,000
2.10	Assessment (Universal)	Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	Staffing and materials to support universal assessment and data analysis is being provided, as planned.	\$633,210/ \$1,042,870
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	Digital platforms are being provided, as planned.	\$269,874/ \$325,000
2.12	Elementary Field Trips & Science Camp	Field trips will be provided for students in grades K-6 and 6th grade science camp.	Elementary Field Trips & Science Camp plans were submitted to the Education Services department in fall 2023. Field trips and science camps have been scheduled and occur on an ongoing basis.	\$239,655/ \$960,000

## Actions – Some Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
2.13	Staffing for Academic Support, Training, and Release Time (Targeted)	<p>To provide targeted student academic support, including teacher training and release time for training, the district will allocate LCFF funds to encompass 50% of the costs associated with providing the following staffing on behalf of strategic student groups:</p> <ul style="list-style-type: none"> <li>• 4 elementary English language arts Teachers on Special Assignment (TOSAs)</li> <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>	<p>Staffing for Academic Support, Training, and Release Time is in place.</p> <ul style="list-style-type: none"> <li>• 4 elementary English language arts Teachers on Special Assignment (TOSAs)</li> <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> </ul> <p>As noted in action 2.1, an adjustment was made to the secondary TOSA positions. Rather than provide one full time ELA and one full time Science TOSA, two part time TOSAs per content area were hired. (The full-time equivalent remains the same.)</p> <ul style="list-style-type: none"> <li>• 4 secondary TOSAs (2 English language arts and 2 science)</li> </ul>	\$1,763,105/ \$4,452,194
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</li> </ul>	<p>English Learner Program Staffing, Non-Staffing, and Professional Development has been provided, as planned. The reclassification process occurred in December 2023/January 2024. 323 of students were reclassified mid-year.</p>	\$386,650/ \$1,045,281

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		<p>and analysis</p> <ul style="list-style-type: none"> <li>Professional development provided by elementary and secondary English language development (ELD) TOSAs and consultants</li> </ul>		
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.	Early College High School earned a Blue Ribbon Lighthouse School of Excellence Award in spring 2023 and was named a National Blue Ribbon School in fall 2023. ECHS was formally recognized at a national awards presentation in Washington, D.C., in November 2023.	\$1,219,710/ \$2,558,591
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.	Staffing occurred for most sites. As of mid-year, only nine vacancies remain in planned instructional assistant staffing. To support an increase in Newcomer students, nine elementary and three secondary positions were added since the start of the year.	\$491,722/ \$1,556,167
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.	Staffing occurred for most sites. As of mid-year, only five vacancies remain. The instructional assistant position was expanded from a three hour to five hour position, increasing costs from the originally planned expenditures.	\$276,742/ \$595,460
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)	Staffing and materials have been provided, as planned.	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
2.19	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	The district will continue to implement Mr. Elmer/Intervention Compass, an online data warehouse (Mr. Elmer) that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring students' academic and behavioral progress. Intervention Compass enables site teams to monitor, track, and document students' progress through behavioral as well as academic interventions.	The Mr. Elmer/Intervention Compass program is being used at various sites for behavior and academic progress monitoring. Many sites use it to progress monitor specifically for reading. English Learner reclassification and progress monitoring have also been (and continue to be) processed through the system.	\$75,718/ \$87,500
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>	Academic interventions are being provided, as planned.	\$3,004,316/ \$6,557,466
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>	ESSER III funded elementary academic interventions continue to be provided as of mid-year.	\$1,346,733/ \$3,363,747
2.22	Academic Interventions (Secondary Learning Loss)	To ensure that secondary students complete graduation or grade promotion requirements, while at the same time passing courses in which students are currently enrolled, and to increase or improve students' college eligibility, the district will provide additional credit recovery and intervention. These additional credit recovery and intervention classes, funded through the Expanded Learning Opportunities	Secondary credit recovery and intervention continues to be provided through ESSER III funds, including: <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,</li> </ul>	\$1,174,769/ \$3,735,660

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		<p>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>	<p>credit recovery, math intervention, etc.)</p> <ul style="list-style-type: none"> <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>	
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-hourly academic support teachers.</li> <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</li> </ul>	<p>Site based academic interventions continue to be provided through Title I funds at the 15 Title I schools in NMUSD. All 10 full-time support teachers have been staffed at elementary Title I sites. Schools submitted planned actions/services in the School Plan for Student Achievement in November and continue to implement as of mid-year. End of year expenditure reports and analysis of annual outcomes will occur between August and October 2024.</p>	\$1,256,617/ \$3,638,387

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		<p>Achievement.</p> <ul style="list-style-type: none"> <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	The Coastline ROP interagency agreement is in place, as planned.	\$876,831/ \$2,050,275
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.	Advancement Via Individual Determination (AVID) and AVID Excel is available for secondary students. Rea Elementary school continues to be an AVID school and five additional elementary schools are exploring becoming AVID schools.	\$220,538/ \$432,281
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>	Summer programs were provided in June-July 2023 as planned. As of the mid-year report, the elementary program is scheduled at 5 sites. The secondary program is planned to serve students in grades 7-12 with an updated program model consolidating resources to two campuses: Costa Mesa Middle/High School and Newport Harbor High School.	\$3,662,696/ \$4,633,849
2.27	After School Education & Safety (ASES) and	<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</li> </ul>	ASES and ELOP after school programs are being provided as planned.	\$3,170,112/ \$5,508,749

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
	Expanded Learning Opportunities Program (ELO-P)	<p>students.</p> <ul style="list-style-type: none"> <li>The Expanded Learning Opportunities Program (ELO-P) will be provided in conjunction with the existing ASES program.</li> </ul>		
2.28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	<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>	Additional bilingual office staff has been provided at the elementary schools with after school ELO programs, as planned.	\$24,333/ \$129,782

## Actions – Few Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
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.	AP testing occurs in the spring; therefore, implementation will occur after the mid-year report.	\$0/ \$35,000
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>	Staffing is in place, as planned.	\$305,681/ \$446,570
2.31	Special Education Staffing Devoted to Students with Specific Needs	<p>Classrooms/Staffing devoted to students with specific needs:</p> <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</li> </ul>	Special Education staffing is in place, as planned.	\$1,220,240/ \$10,756,412

Action #	Title	Description	Implementation	Expenditures as of December 31, 2023
		classrooms for students with moderate-severe and autism needs <ul style="list-style-type: none"> <li>4 Adaptive PE Teachers</li> </ul>		
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>	Intensive individualized intervention is being provided through the five member DST, as planned.	\$231,241/ \$556,526
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>	The extended school year program was provided in June-July 2023, as planned. As of mid-year, ESY is being scheduled for June-July 2024.	\$607,206/ \$576,575
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>	Work experience and job coaching is being provided, as planned.	\$103,774/ \$0
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>	Coaching and support for the implementation of Unique Learning Systems is being provided, as planned.	\$0/ \$0

# 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.

## Measuring and Reporting Mid-Year Results

Metric	LCAP Year 2 <i>(Presented at the end of the 2022-23 School Year)</i>	2023-24 Outcome as of January 12, 2024 <i>(LCAP Year 3)</i>
Percentage of appropriately assigned and fully credentialed teachers, according to district records	99.60% (2022-23)	99.99% (2022-23)
Percentage of students who have access to standards-aligned instructional materials, according to district records	100% (2022-23)	100% (2023-24)
Percentage of facilities maintained in good repair, according to district records	100% (2022-23)	100% (2023-24)
Number of classes for dual immersion language programs, according to master schedules	23 Classes 7 grade levels at College Park and Whittier elementary schools (K-6): <ul style="list-style-type: none"> <li>College Park: 7 classes grades K-6 (1 per grade)</li> <li>Whittier: 14 classes grades K-6 (2 per grade)</li> </ul> 1 7th grade class at Costa Mesa Middle School, 1 7th grade class at Ensign Intermediate School (2022-23)	29 Classes College Park: 7 classes grades K-6 (1 per grade) Whittier: 14 classes grades K-6 (2 per grade) Costa Mesa Middle School: 4 classes (double blocked Mandarin; 2 for each grade) Ensign Intermediate: 4 classes (Spanish and HSS; 1 per of each per grade) (2023-24)

<b>Metric</b>	<b>LCAP Year 2</b> <i>(Presented at the end of the 2022-23 School Year)</i>	<b>2023-24 Outcome as of January 12, 2024</b> <i>(LCAP Year 3)</i>
Number of grades 7-12 student enrollments in Visual and Performing Arts (VAPA) classes, according to enrollment records	11,450 (Spring 2022-23)	8,094 (Fall 2023) <i>This count does not capture second semester VAPA enrollment. It is an incomplete comparison to the fall/spring counts reported in spring data in the LCAP annual update.</i>
Number of students enrolled in Advanced Placement (AP) classes, according to enrollment records	All students: 2,465 English learners: 65 Low-income students: 862 Students with disabilities: 51 (2022-23)	All students: 2,398 English learners: 75 Low-income students: 1,003 Students with disabilities: 50 (2023-24)
Number of Career Technical Education pathways offered in grades 9-12, according to master schedules	17 (2022-23)	18 (2023-24)

## Actions – All Students

<b>Action #</b>	<b>Title</b>	<b>Description</b>	<b>Implementation</b>	<b>Total Funds</b>
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.	Standards aligned instructional materials continue to be provided at all school sites as described in each school’s School Accountability Report Card, published on the district web site. During the first half of the 2023-24 school year, elementary teachers piloted science materials. During the second half of the school year elementary math materials will be piloted with an anticipated adoption in June 2024.	\$3,554,004/ \$5,438,086
3.2	General Instructional Staffing	To increase academic achievement, the district will continue to hire and assign fully credentialed teachers.	Credentialed teachers continue to be hired.	\$59,062,922/ \$121,677,408
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</li> </ul>	Infrastructure has been maintained.	\$504,605/ \$1,704,163

Action #	Title	Description	Implementation	Total Funds
		academic software and access to devices <ul style="list-style-type: none"> <li>Employee devices</li> <li>Wireless access points and other devices to ensure connectivity</li> </ul>		
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.	The 1:1 device model continues to be in place.	\$1,529,719/ \$1,802,765
3.5	Facilities Maintenance	To support instruction, the district will maintain school facilities in good repair.	Facilities continue to be maintained in good repair, as documented on site Facilities Inspection Tools, and reported on each school's School Accountability Report Card.	\$7,797,465/ \$19,906,940
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>	<ul style="list-style-type: none"> <li>Raptor and VelocityEHS Security Systems are in place</li> <li>Standard Response Protocol (I Love U Guys) training and materials were provided in August and on November 1.</li> <li>Additional part-time custodial staff positions continue to be filled</li> <li>Safety equipment and supplies have been purchased</li> </ul>	\$93,958/ \$723,475

### Actions – Some Students

Action #	Title	Description	Implementation	Total Funds
3.7	English Language Development Instructional Materials	To support English learner students in becoming fluent in English, the district will continue to supply standards-aligned physical and digital designated English language development materials.	Standards-aligned physical and digital designated English language development materials have been provided, as planned.	\$0/ \$0
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.	Standards-aligned instructional materials and access to supplemental software have been provided, as planned.	\$114,766/ \$241,445

Action #	Title	Description	Implementation	Total Funds
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.	Early College High School standards-aligned instructional materials have been provided, as planned.	\$6,760/ \$22,169
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.	Sites planned actions based on specific needs identified through the school planning process. Plans were approved in November 2023 and are currently being enacted. Examples of programming include events like Future Trojan Night at TeWinkle, exploratory field trips and experiences at Back Bay High School, and supplemental arts and STEM experiences at Adams, Sonora, and various other elementary schools.	\$60,448/ \$820,000

**Actions – Few Students**

Action #	Title	Description	Implementation	Total Funds
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.	Standards-aligned English language arts materials, Unique Learning Systems and News 2 You is being provided, as planned.	\$66,862/ \$55,000
3.12	Special Education Assistive Technology	Assistive technology for students per IEP recommendation	Assistive technology for students per IEP recommendation is being provided, as planned.	\$97,249/ \$78,000
3.13	Special Education Low Incidence Equipment	Low-incidence equipment and materials for students per IEP recommendations (for example, Brailers, enlargers, Hoyer lifts, etc.)	Low-incidence equipment and materials for students per IEP recommendations (for example, Brailers, enlargers, Hoyer lifts, etc.) is being provided as planned.	\$10,140/ \$23,000

# 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.

## Measuring and Reporting Results

Metric	LCAP Year 2 <i>(Presented at the end of the 2022-23 School Year)</i>	2023-24 Outcome as of January 12, 2024 <i>(LCAP Year 3)</i>
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.	93.4% (2022-23)	95% (First semester)
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	5 (2022-23)	4 (2023-24)
Percent of positive ratings on evaluations for parent, family, and community events.	Metric Discontinued	Metric Discontinued

## Actions – All Students

Action #	Title	Description	Implementation	Total Funds
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.	Enrollment for the 2024-25 school year opened on January 29, 2024 and continues at school sites.	\$0/ \$0

Action #	Title	Description	Implementation	Total Funds
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.	4 sessions have been delivered as of January 2024: Raising Responsible Digital Citizens (3) and Fentanyl Awareness (1).	\$0/ \$0
4.3	Site-Based Parent/Family Education	Elementary site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	Site-Based parent/family education is ongoing throughout the year. Families are encouraged to contact their school offices for specific dates/times and topics.	\$590/ \$24,200
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.	Site-Based parent/family education is ongoing throughout the year. Families are encouraged to contact their school offices for specific dates/times and topics.	\$2,850/ \$34,446
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.	General communication is ongoing, as planned.  A Parent/Family Resources page has been added to the website.	\$62,697/ \$60,000
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.	The LCAP survey launched in January 30, 2024. Results will be reported in June 2024.	\$0/ \$13,000
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.	Advisory committees are scheduled, agendas are publicly posted, and meetings continue to occur on an ongoing basis.	\$0/ \$0
4.8	Family/Community Outreach	NMUSD will provide online and in-person opportunities to provide input and feedback through forums and focus groups.	Community input was gathered during the facilities master planning process in fall 2023. Public forums on district plans (through Zoom) are scheduled for March 2024.	\$0/ \$0

## Actions – Some Students

Action #	Title	Description	Implementation	Total Funds
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 middle schools; Back Bay, Costa Mesa, Early College, Estancia, and Newport Harbor high schools</li> <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>	<p>As of the week of March 1<sup>st</sup>, 27 of 28 School Community Facilitator positions will have been filled.</p> <p>A Russian speaking position was created in fall 2023 and filled as of February 2024. A second Russian speaking position is anticipated to be filled in spring 2024.</p>	\$731,072/ \$2,740,494
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>	<p>Translation and interpretation support is being provided by the two existing Spanish translators, as well as through a contract with the Language Network. A third translator position has been added to support Russian translation.</p>	\$128,842/ \$299,703
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>	<p>Parent conferencing related to language assessment continues at school sites upon initial assessment and through the annual reclassification process.</p>	\$0/ \$0

Action #	Title	Description	Implementation	Total Funds
4.12	English Learner Program Advisory Committees	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)	Site level ELACs and the district level DELAC continue to meet. Agendas are publicly posted and all interested school and community members are invited to attend these meetings.	\$11,581/ \$23,161

### Actions – Few Students

Action #	Title	Description	Implementation	Total Funds
4.13	Special Education Translation/Interpretation	Special education translation and interpretation services will be provided.	Special education translation and interpretation services continue to be provided on an ongoing basis.	\$136,994/ \$634,612
4.14	Homeless Student and Family Support	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.	The contract with Project Hope Alliance is in place and staff continues to support homeless families and students.	\$125,000/ \$165,000
4.15	Community Advisory Committee for Special Education Students	The district will continue to support the Community Advisory Committee's meetings and activities to support special education students.	The CAC has met twice (November 2023 and January 2024) and will meet for a third time in March 2024.	\$0/\$0
4.16	Alternative Dispute Resolution	Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability category) disagreements will be implemented.	ADR is being implemented.	\$0/\$0
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.	School Attendance Review Board parent education has been offered to identified families.	\$/0



**Newport-Mesa**  
Unified School District

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## **MID-YEAR REPORT ON PROGRESS 2023-24 ACTION TABLES**

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# 2023-24 Mid-Year Estimated Actual Expenditures Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$262,676,323.00	\$121,553,159.00

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 (Mid-Year)
1	1	PBIS Tier 1	No	\$8,000	\$3,508
1	2	Restorative Practices Tier 1	No	\$-	\$-
1	3	Social-Emotional Learning	No	\$50,000	\$-
1	4	Staffing: Student Behavior and Engagement (Universal)	No	\$9,159,530	\$3,467,145
1	5	Attendance and Truancy Prevention Supports (Universal)	No	\$299,938	\$178,364
1	6	Professional Development: Health, Behavior, and Engagement (Universal)	No	\$130,000	\$9,745
1	7	Physical Health (Universal)	No	\$5,757,408	\$2,172,638
1	8	Drug/Alcohol Prevention (Universal)	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	\$713,235	\$325,259
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	Yes	\$149,781	\$56,113
1	13	Support for Foster Youth	No	\$-	\$-
1	14	Attendance and Truancy Prevention Supports (Targeted)	No	\$61,500	\$61,500
1	15	Professional Development: Health, Behavior, and Engagement (Special Education)	No	\$-	\$-
1	16	Physical Health Support (Targeted)	Yes	\$623,033	\$-
1	17	Drug/Alcohol Support (Targeted)	No	\$50,000	\$-
1	18	Restorative Practices Tier 3	No	\$-	\$61,339
1	19	Drug/Alcohol Intervention (Intensive)	No	\$50,000	\$63,750
1	20	Attendance and Truancy Intervention (Intensive)	No	\$110,000	\$2,400

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 (Mid-Year)
1	21	Supplemental Counseling for Alternative High School	No	\$27,857	\$11,505
1	22	Supplemental Nutrition Contribution	Yes	\$371,940	\$371,940
1	23	Special Education Staffing and Supports	No	\$2,410,315	\$944,274
1	24	Intensive Support	No	\$18,718,083	\$8,346,466
1	25	Wraparound Services	No	\$-	\$-
2	1	Staffing for Academic Support, Training, and Release Time (Universal)	No	\$7,622,321	\$2,772,492
2	2	Counseling Software	No	\$65,000	\$60,750
2	3	Advanced Placement and International Baccalaureate	No	\$99,382	\$46,342
2	4	Career Technical Education	No	\$3,160,259	\$1,045,958
2	5	Tutorial Support (Universal)	No	\$100,000	\$15,750
2	6	Cloud Campus - Discontinued		\$-	\$-
2	7	Teacher Training (Universal)	No	\$592,852	\$174,886
2	8	Teacher and Administrator Training and Professional Development (Title II)	No	\$736,480	\$65,442
2	9	Mr. Elmer/Intervention Compass (Universal)	No	\$78,000	\$75,718
2	10	Assessment (Universal)	No	\$1,042,870	\$633,210
2	11	Digital Platforms	No	\$325,000	\$269,874
2	12	Elementary Field Trips & Science Camp	No	\$960,000	\$239,655
2	13	Staffing for Academic Support, Training, and Release Time (Targeted)	Yes	\$4,452,194	\$1,763,105
2	14	English Learner Program Staffing and Professional Development	Yes	\$1,045,281	\$386,650
2	15	Early College High School	Yes	\$2,558,591	\$1,219,710
2	16	Classified Staffing (Targeted)	Yes	\$1,556,167	\$491,722
2	17	Classified Staffing (Targeted – State Funded)	No	\$595,460	\$276,742
2	18	Assessment (Targeted)	No	\$-	\$-
2	19	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	\$87,500	\$75,718
2	20	Academic Interventions (Targeted)	Yes	\$6,557,466	\$3,004,316
2	21	Academic Interventions (Elementary Learning Loss)	No	\$3,363,747	\$1,346,733
2	22	Academic Interventions (Secondary Learning Loss)	No	\$3,735,660	\$1,174,769
2	23	Academic Interventions (Title I)	No	\$3,638,387	\$1,256,617
2	24	Regional Occupational Program (ROP)	Yes	\$2,050,275	\$876,831

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 (Mid-Year)
2	25	Advancement Via Individual Determination (AVID)	Yes	\$432,281	\$220,538
2	26	Summer Programs	No	\$4,633,849	\$3,662,696
2	27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	No	\$5,508,749	\$3,170,112
2	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	No	\$129,782	\$24,333
2	29	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	\$35,000	\$-
2	30	Newcomer English Learners (Title III)	No	\$446,570	\$305,681
2	31	Special Education Staffing Devoted to Students with Specific Needs	No	\$10,756,412	\$5,883,892
2	32	Intensive Individualized Reading Intervention	No	\$556,526	\$231,241
2	33	Extended School Year	No	\$576,575	\$607,206
2	34	Work Experience & Job Coaching	No	\$-	\$-
2	35	Special Education Professional Development (Intensive)	No	\$-	\$-
3	1	Standards-Aligned Instructional Materials	No	\$5,438,086	\$3,554,004
3	2	General Instructional Staffing	No	\$121,677,408	\$59,062,922
3	3	Infrastructure	No	\$1,704,163	\$504,605
3	4	Access to Devices	No	\$1,802,765	\$1,529,719
3	5	Facilities Maintenance	No	\$19,906,940	\$7,797,465
3	6	Safety: Staffing, Equipment, Supplies, Protocols	No	\$723,475	\$93,958
3	7	Targeted Materials: English Language Development	No	\$-	\$-
3	8	Dual Immersion Instructional Materials and Staffing	No	\$241,445	\$114,766
3	9	Early College High School Instructional Materials	Yes	\$22,169	\$6,760
3	10	Supplemental Materials, Staffing and Learning Environment	Yes	\$820,000	\$60,448
3	11	Special Education Instructional Materials	No	\$55,000	\$66,862
3	12	Special Education Assistive Technology	No	\$78,000	\$97,249
3	13	Special Education Low Incidence Equipment	No	\$23,000	\$10,140
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	\$590
4	4	Site-Based Parent/Family Education (Title I)	No	\$34,446	\$2,850

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 (Mid-Year)
4	5	General Parent/Family Communication	No	\$60,000	\$62,697
4	6	District Surveys and Forums	No	\$13,000	\$-
4	7	General Advisory Committees	No	\$-	\$-
4	8	Family/Community Outreach	No	\$-	\$-
4	9	School Community Facilitators	Yes	\$2,740,494	\$731,072
4	10	Translation/ Interpretation	Yes	\$299,703	\$128,842
4	11	Language Assessment: Individual Conferencing	No	\$-	\$-
4	12	English Learner Program Advisory Committees	Yes	\$23,161	\$11,581
4	13	Special Education Translation/Interpretation	No	\$634,612	\$136,994
4	14	Homeless Student and Family Support	No	\$165,000	\$125,000
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	\$-	\$-