

LCFF Budget Overview for Parents

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

30665970000000

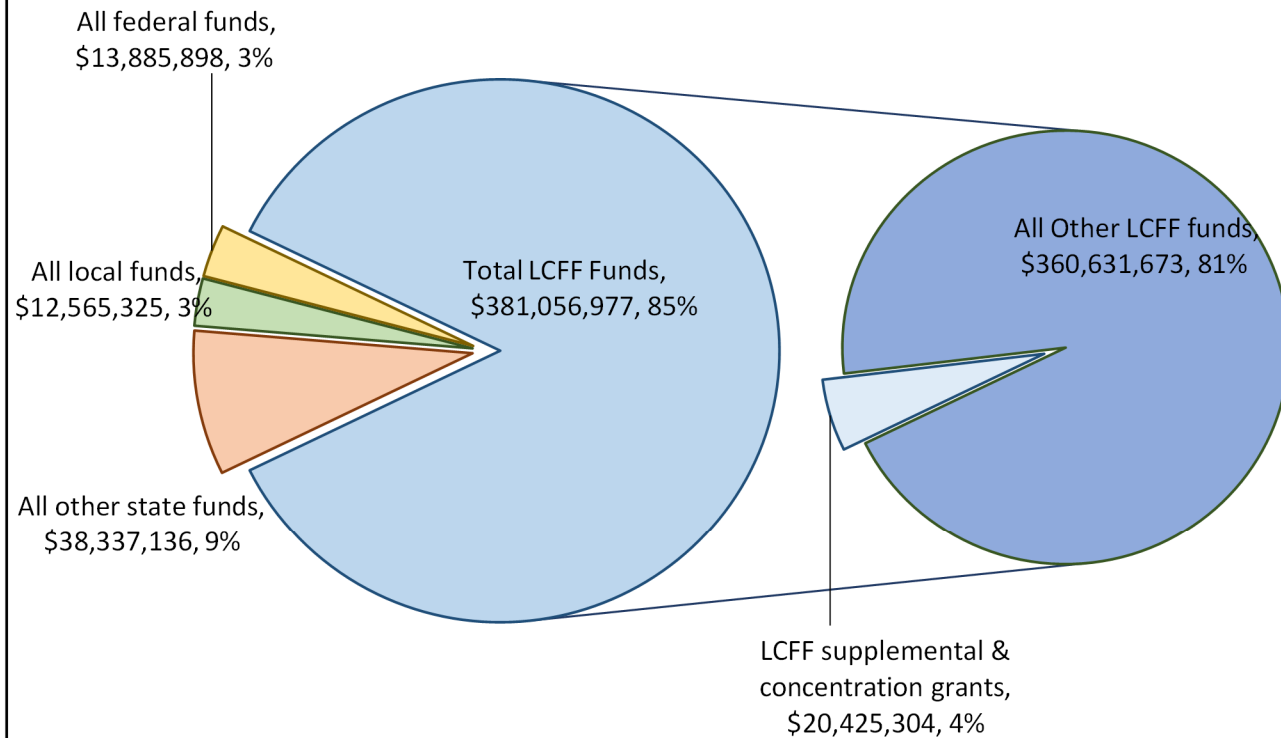
School Year: 2024-25

LEA contact information: Vanessa Galey, 714-424-8983, 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 2024-25 School Year

Projected Revenue by Fund Source

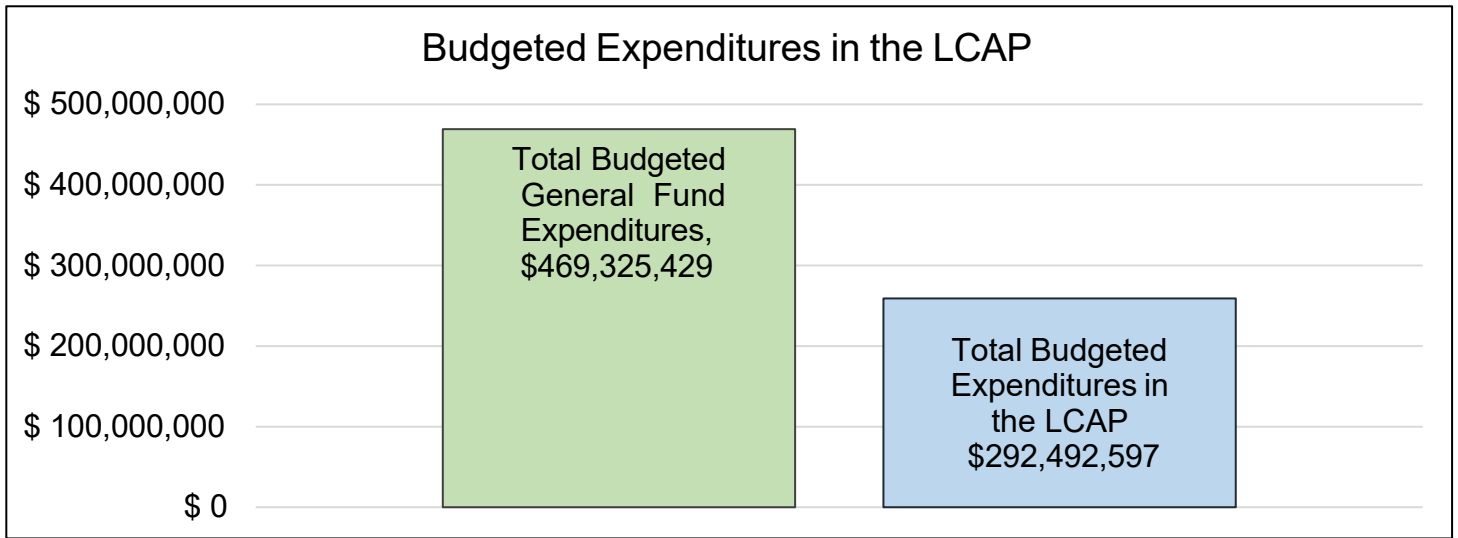


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newport-Mesa Unified School District is \$445,845,336.00, of which \$381,056,977.00 is Local Control Funding Formula (LCFF), \$38,337,136.00 is other state funds, \$12,565,325.00 is local funds, and \$13,885,898.00 is federal funds. Of the \$381,056,977.00 in LCFF Funds, \$20,425,304.00 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

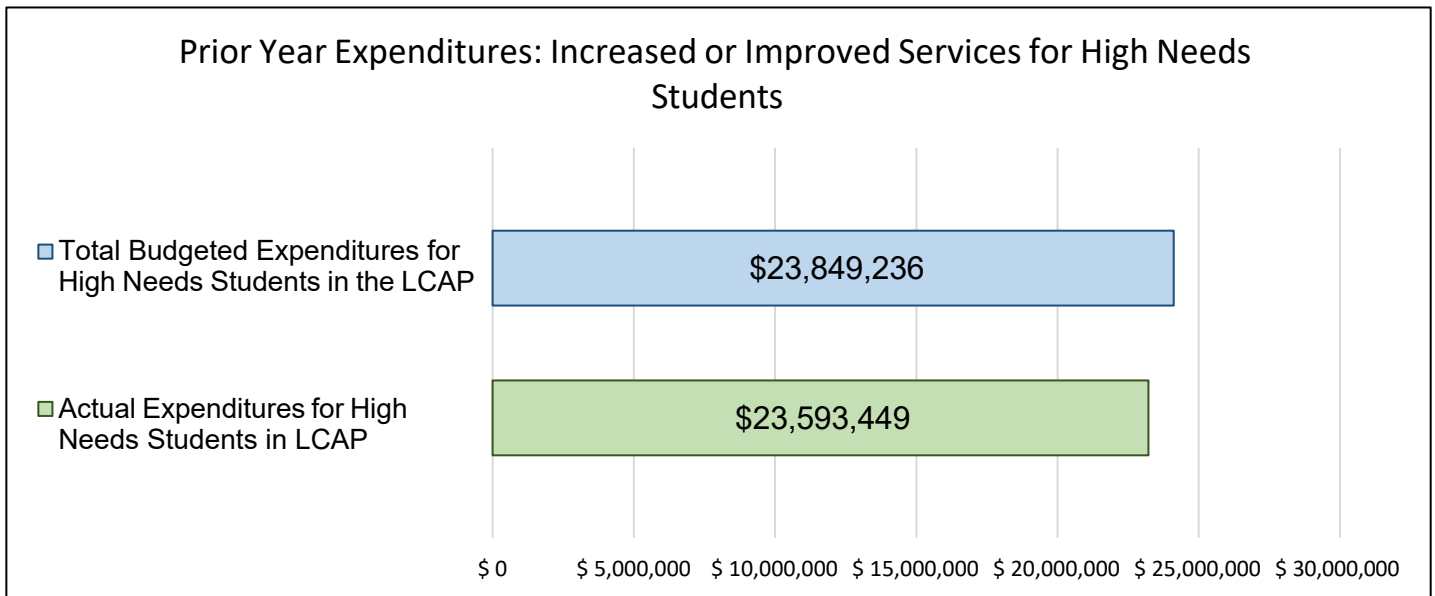
The text description of the above chart is as follows: Newport-Mesa Unified School District plans to spend \$469,325,429.00 for the 2024-25 school year. Of that amount, \$292,492,597.00 is tied to actions/services in the LCAP and \$176,104,042.00 is not included in the LCAP. The budgeted expenditures 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 2024-25 School Year

In 2024-25, Newport-Mesa Unified School District is projecting it will receive \$20,425,304.00 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 \$23,575,324.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Newport-Mesa Unified School District's LCAP budgeted \$23,849,256.00 for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District actually spent \$23,593,449.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$255,787 had the following impact on Newport-Mesa Unified School District's ability to increase or improve services for high needs students:

Increased and improved academic, behavioral, social-emotional, and parent/family engagement actions were provided to students. The difference in planned and actual expenditures is largely attributed to the timing of hiring and staffing, including part-time hourly teachers, instructional assistants, and school community facilitators.



Newport-Mesa
Unified School District

2023-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN ANNUAL UPDATE

2024-25 LOCAL CONTROL AND ACCOUNTABILITY PLAN

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Table of Contents

- 2023–24 Local Control and Accountability Plan Annual Update 5
- Goals and Actions* 5
- Goal 1 - (Student) Mental Health, Wellness and Engagement 5
- Measuring and Reporting Results 5
- Goal Analysis 7
- Goals and Actions 10
- Goal 2 – Student Academic Success 10
- Measuring and Reporting Results 10
- Goal Analysis 14
- Goals and Actions* 19
- Goal 3 – Conditions of Learning 19
- Measuring and Reporting Results 19
- Goal Analysis 21
- Goals and Actions* 23
- Goal 4 – Family and Community Engagement 23
- Goal Analysis 24
- Instructions* 27
- Goals and Actions 27
- Local Control and Accountability Plan 31
- Plan Summary 2024-25* 31
- General Information 31
- Abbreviations 32
- Reflections: Annual Performance 33
- Reflections: Technical Assistance 36
- Comprehensive Support and Improvement 37
- Engaging Educational Partners* 38
- Goals and Actions* 49
- Goal 1 - (Student) Mental Health, Wellness and Engagement 49
- Measuring and Reporting Results 50
- Goal Analysis for 2024-25 54
- Actions – All Students 55
- Actions – Some Students 56
- Actions – Few Students 58
- Goals and Actions* 61
- Goal 2 – Student Academic Success 61
- Measuring and Reporting Results 63
- Goal Analysis for 2024-25 71

Actions – All Students	72
Actions – Some Students	73
Actions – Few Students	77
<i>Goals and Actions</i>	81
Goal 3 – Conditions of Learning	81
Measuring and Reporting Results	81
Goal Analysis for 2024-25	83
Actions – All Students	84
Actions – Some Students	85
Actions – Few Students	85
<i>Goals and Actions</i>	87
Goal 4 – Family and Community Engagement	87
Measuring and Reporting Results	88
Goal Analysis for 2024-25	90
Actions – All Students	90
Actions – Some Students	91
Actions – Few Students	92
<i>Goals and Actions</i>	93
Goal 5 – Equity Multiplier at Back Bay High School	93
Measuring and Reporting Results	94
Goal Analysis for 2024-25	95
Actions – All Students	96
<i>Goals and Actions</i>	97
Goal 6 – Equity Multiplier at Monte Vista Independent Study School	97
Measuring and Reporting Results	98
Goal Analysis for 2024-25	99
Actions – All Students	99
<i>Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25</i>	101
Required Descriptions	101
2024-25 Total Planned Expenditures Table	113
2024-25 Contributing Actions Table	121
2023-24 Annual Update Table	123
2023-24 Contributing Actions Annual Update Table	126
2023-24 LCFF Carryover Table	128
Local Control and Accountability Plan Instructions	129
<i>Introduction and Instructions</i>	129
<i>Plan Summary</i>	131
Purpose	131
Requirements and Instructions	131
<i>Engaging Educational Partners</i>	133

Purpose	133
Requirements	133
Instructions	134
<i>Goals and Actions</i>	136
Purpose	136
Requirements and Instructions	136
<i>Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students</i>	147
Purpose	147
Requirements and Instructions	148
Required Descriptions:	149
<i>Action Tables</i>	152
Total Planned Expenditures Table	153
Contributing Actions Table.....	156
Annual Update Table.....	156
Contributing Actions Annual Update Table	156
LCFF Carryover Table.....	157
Calculations in the Action Tables	157

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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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 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)	93.7% (2023-24 end of 1st Semester)	97%
Chronic absenteeism rate for grades TK-8 students, based on district data	8.3% (2019)	15.5% (2021)	25.0% (2022)	12.3% (2023-24 through May 1)	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%	All students: 3.4% English learners: 5.7% Socioeconomically disadvantaged: 4.8% Students with disabilities: 6.4 % (2022-23)	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%

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023–24
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%	Less than 0.01% (9 students) (2022-23)	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)	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)	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
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%	District graduation rate: 94.7% English learners: 84.4 % Low-income students: 91.9 % Students with disabilities: 84.7% (2022-23)	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)	All Grade Spans: 75% Elementary: 59% Middle: 83 % High: 70% (2022-23)	At least 85%

Goal Analysis

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 maintained its investment in full-time elementary counselor positions at all 22 schools. Feedback from every advisory committee, School Community Facilitators, and PK-12 Administrators overwhelmingly attested to the benefits for students both academically and behaviorally.
- 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. Staffing shortages for paraprofessionals, including instructional assistants and behavioral interventionists were addressed through internal hiring and by working with Strategic Kids, a staffing agency.
- Site level Foster Youth case management systematic responses were refined in January 2024. As of April 2024, elementary counselors and secondary administrative interns “Foster Youth Champions” provided individual check – ins and reporting to the district team.
- The “Attend School Every Day – Start, Stay, Finish Strong” campaign began in February 2023 and continued throughout the school year. Sites increased home-school messaging and communications regarding absences, began using the A2A attendance dashboards and documentation workflows in October 2023, and incorporated follow up to individual students and their families throughout conference weeks. Taken together, this contributed to lower rates of Chronic Absenteeism. As of April 22, internal data reflect a 13.5% Chronic Absenteeism rate compared to 22.1% reported on the 2023 California School Dashboard.
- SARB was provided at a new location, the Melinda Hoag Center, to provide ongoing support to families experiencing challenges with attendance. Feedback from attendees indicates this was a positive adjustment.
- Sites continue to implement Positive Behavioral Intervention and Supports (PBIS). 7 sites went through training with the Orange County Department of Education.
- Identified students participated in intensive supplemental drug and alcohol support through contracts with outside agencies. Project Kinship was added to support Tier 3 behavior.

Implementation challenges included the following:

- The pilot of SEL materials was not introduced in 2023-24. The pilot is anticipated to occur in fall 2024.
- Physical health support through school readiness nurses and Hope Clinic nurses and staff and health assistants were made available to low-income families at the BESST Center in Costa Mesa through fall 2023. While the services were effective for the families who visited, there was a need to provide more options at convenient times for families. Partnerships with Share Ourselves Medical Clinic launched in fall 2023 to provide services beyond what was previously available through the school based clinic (HOPE), including illness care for students and their families, and extended hours of operation. Staff previously working at HOPE were reassigned to school site support.
- 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. Educational partner feedback at a number of schools revealed the need for clarity in processes and procedures.
- The district attendance team updated its home visit protocol; however, as the launch occurred mid-year, the number of visits was limited. The Graduation Alliance was contracted to re-engage chronically absent students at Back Bay. Unfortunately, only 6 students were re-engaged and the contract will not be renewed for the 2024-25 school year.

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 1.3 – Social-Emotional Learning: Planning of a pilot of materials is currently underway, which will include RULER and other SEL programs; however, the pilot will occur in fall 2024 so the budgeted amount of \$50,000 for materials was not incurred.

Action 1.6 – Professional Development: Health, Behavior, and Engagement: Approximately \$120,000 in consultant costs were saved by using internal staffing and refocusing on training during August and November PD Days.

Action 1.16 – Physical Health Support (Targeted): NMUSD entered into a physical health support partnership with Share Ourselves Medical Clinic, which provides services beyond what was previously available through school based clinic, including illness care for students and their families, and extended hours of operation. Existing staff was redeployed to other locations within the district.

Action 1.18 – Restorative Practices Tier 3: A \$175,000 contract with Project Kinship was added to support Tier 3 behavior. This was not previously budgeted.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Year 3 outcome measurements of attendance, suspensions, expulsions, dropouts, and graduation rates, versus prior year, revealed: 1) similar attendance rates (93.1% vs. 93.7%), 2) reduced chronic absenteeism rates (25.0% in 2021-22 vs. 12.13% in May 2024), 2) an increase in suspension rates (2.8% overall vs. 3.3% overall), 3) similar expulsion rates (8 vs. 9 students), 4) similar overall dropout rates (5.4% vs 5.3%), and 5) increased graduation rates (92.9% vs. 94.7%).

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. The "Attend School Every Day – Start, Stay, Finish Strong" campaign began in March 2023 and continued throughout the 2023-24 school year. Sites increased home-school messaging and communications regarding absences, began using the A2A attendance dashboards and documentation workflows in October 2023, and incorporated follow up to individual students and their families throughout conference weeks. Taken together, this contributed to lower rates of Chronic Absenteeism. As of May 1, internal data reflect a 12.13% Chronic Absenteeism rate compared to 22.1% reported on the 2023 California School Dashboard.

11 elementary counselors were added to the existing staffing, making a total of 22 counselors to serve at each elementary school. 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.

In 2022, NMUSD was 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. For the 2023 dashboard, Foster Youth were no longer identified for chronic absenteeism; however, high rates of suspension continued. 103 students were part of this group in 2022-23, while the 2023-24 cohort initially included 89 students. By spring of 2024, 68 students remained in the cohort. To address the specific needs of foster youth, the case management structure for the 2023-24 school year was reorganized.

Project Kinship provided a mentoring program for at-risk students was added.

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 during the 2023-24 school year included a focus on student attendance: a districtwide attendance campaign, refined systems for attendance monitoring, and parent/family outreach. To maintain the positive trajectory of attendance, those changes will remain in place in the 2024-25 school year.
- The updated district standard School Success Team (SST) approach will continue with refinements incorporating clearer roles and responsibilities related to behavior reporting in Aeries.
- Special education leadership partnered with Student Services to support tiered interventions, and using the SST model, targeted Tier 2 interventions in elementary ELA and speech support.
- 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 expand behavioral support, a fourth behavior specialist will be added to provide one specialist for each of the four zones.
- To address increases in secondary student suspensions, the Presidio Learning Center Alternative to Suspension complex was established in 2023-24 to provide a space for students to continue with their learning, earn attendance credit, and provide restitution in balance with their suspendable offenses. This model will continue. Additionally, the district will explore an alternative to suspension pilot program for upper grade elementary students (5th and 6th grade). The remaining elementary schools will be trained in PBIS refreshers.
- Chronic absenteeism and suspension metrics will be updated to include specific schools and student groups identified for very low performance on the California School Dashboard.

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 2 – Student Academic Success

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

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)	95.86% (2022-23)	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)	96.89% (2022-23)	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:	All students: 59.15 % English learners: 11.58% Low-income students: 43.38% Students with disabilities: 26.06 % (2022-23)	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)	All students: 57.25% English learners: 5.16% Low-income students: 48.73% Students with disabilities: 12.59 % (2022-23)	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)	50.3% (2022-23)	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)	16.85% (482 students) (2022-23)	At least 13%
Percentages of K-2 students scoring at or above benchmarks on trimester 2 Acadience Reading assessments, according to district records	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)	Kindergarten: 72% Grade 1: 65% Grade 2: 80% (December 2023) <i>Please note: The assessment window was moved up by approximately 5 weeks.</i>	Kindergarten: At least 85% Grade 1: At least 85% Grade 2: At least 85%
Percentages of grades 3-6 students reading at or above grade level on	Grade 3: 60.6% Grade 4: 53.1% Grade 5: 48.8%	Grade 3: 52% Grade 4: 48% Grade 5: 45%	Grade 3: 55.4% Grade 4: 48.7% Grade 5: 41%	Grade 3: 63.6% Grade 4: 55.0% Grade 5: 47.4%	Grade 3: At least 85% Grade 4: At least 85% Grade 5: 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
trimester 2 Star IRL assessments, according to district records	(Spring 2020) Grade 6: 44.0% (Fall 2019)	Grade 6: 47% (Spring 2022)	Grade 6: 46.6 % (Spring 2023)	Grade 6: 46.2% (Winter 2023-24)	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)	Grade 7: 52.9% Grade 8: 50.3% Grade 9: 46.5% Grade 10: 36.8% (Quarter 2, 2024)	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)	96.16% (2022-23)	At least 95%
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)	97.5% (2022-23)	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%	All students: 51.20% English learners: 10.97% Low-income students: 34.09% Students with disabilities: 24.70% (2022-23)	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	All students: 40.28% English learners: 3.95%	<i>Not available for 2022 until after this LCAP is due.</i>	<i>Not available for 2023 until after this LCAP is due.</i>	All students: 33.05% English learners: 2.43%	All students: At least 50% English learners: At least

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
exceed standards on Mathematics SBAC (state) assessments, as reported by the California Department of Education	Low-income students: 19.46% Students with disabilities: 5.98% (2019)	2020-21 scores: All students: 34.60% English learners: 2.45% Low-income students: 20.57% Students with disabilities: 5.00% (2021)	2021-22 scores: All students: 34.58% English learners: 2.72% Low-income students: 19.20% Students with disabilities: 4.35% (2022)	Low-income students: 20.25% Students with disabilities: 2.30% (2022-23)	13% Low-income students: At least 29% Students with disabilities: At least 15%
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)	76% (2022-23)	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: 58.4% English learners: 19.2% Low-income students: 42.3% Students with disabilities: 17.8% (2022-23)	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)	14.7% (245 students) (2022-23)	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	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)	8.8% (146 students) (2022-23)	Target not established during initial LCAP development. This was blank in the 2023-24 LCAP.

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023-24
programs of study.					
Implementation rating of academic content standards, as measured in areas 1-4 on the district self-reflection tool developed by the California Department of Education	3.5 (Initial implementation) (2021)	3.5 (Initial implementation) (2022)	3.5 (Initial implementation) (2023)	4 – (Full Implementation) (2024)	5 (Full implementation and sustainability)

Goal Analysis

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:

- Early literacy investments in staffing (full time and part time hourly support teachers, professional development in phonics and phonemic awareness and the Science of Reading) paid off. Acadience measures show kindergarten students exceeding pre-pandemic outcomes. Special education staff from the DST+ team supported SAI teachers and staff in LTRS training and tiered support in literacy intervention at tier 2 and tier 3.
- Elementary speaking, listening, and writing experiences based on Thinking Maps training and implementation expanded and deepened.
- Transitional kindergarten provided high-quality learning environments to four-year old students throughout the district.
- Teacher induction successfully supported 80 teacher candidates: 39 Year 1 and 42 Year 2 with the assistance of 55 mentor teachers and 2 lead coaches.
- Secondary instructional coaching Classroom teachers from all content areas who lead district-aligned professional development for each secondary site continued focus: Eliciting and Responding to Student Thinking, currently in Year 3. Training included Idea Building (fall), Write-Converse-Write (winter), based on a partnership with researcher Jeff Zwiers and graduation coaches/administrative interns.
- Early College High School continues to be a stand-out program and effective delivery model for students. “National Blue Ribbon Lighthouse School” status was awarded to Early College High School in 2023.
- Career Technical Education courses provided over 2500 students access to engaging classes in 18 different pathways, with 727 certifications/licensures awarded.
- Expanded summer programs provided elementary students with full-day academic and enrichment experiences. Secondary students were afforded credit-earning opportunities and bridge program experiences for middle school students. 1,687 elementary and 1,151 secondary students were served.

Implementation challenges included the following:

- Staffing for Academic Support, Training, and Release Time (Targeted): Elementary specialists provided high-quality instruction throughout the district; however, several sites found challenges in navigating the number of pull-out opportunities and ensuring core academic instructional time was protected. This disproportionately impacted English learners and Students with Disabilities on any given campus and may contribute to gaps in learning.
- Credit recovery and intervention courses provided options for students to remediate credit deficiency and fill gaps in learning; however, larger than expected numbers of students (particularly in 9th and 10th grade) continue to be credit deficient.
- Elementary and secondary summer programs were executed and appropriately staffed; however, two issues emerged. First, lower enrollment and attendance at several sites impacted instructional models and levels of classroom community building. Second, it was challenging to support a lengthy hiring, staffing, placement, and training process for five elementary and eight secondary locations. Based on the stress placed on the system to close out the school year and prepare to open the next staffing cycle, the determination was made to consolidate secondary summer school locations from eight to two while maintaining the same level of programmatic support for students.

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 2.1 – Staffing for Academic Support, Training, and Release Time (Universal): Original staffing estimates were high compared to the actual costs of hiring teachers for part-time and hourly positions.

Action 2.5 – Fewer schools participated in the use of Paper Tutoring than originally planned.

Action 2.8 – Teacher and Administrator Training and Professional Development (Title II): Only one of two planned TOSA positions was filled.

Action 2.13 – English Learner Program Staffing, Non-Staffing and professional Development: costs for ELPAC assessment administration were less than anticipated.

Action 2.16 and 2.17 – Classified Staffing (Targeted) and Classified Staffing (Targeted – State Funded): The 2023-24 budget was made prior to an MOU with CSEA increasing instructional assistant positions from three to five hour positions. The increase in estimated actuals is due to the related increases in wages and benefits.

Action 2.24 – Advancement Via Individual Determination (AVID): Sites were unable to fully staff tutorial positions; however, additional funding was allocated to sites to send larger numbers of attendees to AVID summer institute and the National training in November. The additional training costs exceeded the original budget.

Action 2.27 – After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P): The after school program and summer program required a significant amount of staffing that did not materialize; therefore, a number of external partners were contracted to be able to serve enrolled students for the nine-hour day, as required by the program. Carryover from the initial year of the program absorbed the increases.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Expanded summer programs supported more than 2,700 elementary and secondary students. Participants in the programs developed academically as well as socially. Secondary students made up 3,423 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.

Low-income students in grades 3-8 are not yet achieving SBAC ELA and Math outcomes at 2019 levels. For ELA in 2018-19, 46.02 percent met or exceeded standards. There were no ELA assessments in 2020-21. 2021-22 outcomes dropped to 39.94 percent met or exceeded; 2022-23 performance increased to 43.38 falling short of the target of 56 percent. Math SBA “meets or exceeds” performance levels in 2018-19 were 36.80 percent. 2020-21 math results dropped to 29.83 percent meeting or exceeding standards. 2021-22 outcomes showed an almost identical outcome from the prior year in math with 29.39 percent. 2022-23 data increased to 34.09 met or exceeded in math but fell short of the original target of 46 percent. Despite falling short of the pre-pandemic targets, the incremental growth low-income students have made demonstrates effectiveness. Mid-year Acadience data for all students in grades K-2 continue to show a rebound beyond 2019-20, outperforming at every grade level. Effectiveness will continue to be measured based on ELA and Math SBA, Acadience Data, and Star Reading.

Intervention 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), in the second year of a two-year program. These specialized staff worked with students to increase reading proficiency. Acadience results for kindergarten and first grade students show these investments are paying off. Acadience First Sound Fluency is an indicator of early literacy; results for kindergarten students

A team of in-house substitute teachers to provide professional development release time was hired 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 1st grade students were achieving at or above benchmark in oral reading fluency, the highest since 2015. During 2023-24, training expanded into 2nd grade using the same cycle of demonstration lessons and coaching. 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 a high of 64.6 percent in 2022 and most recently at 58.4 percent in 2023, another testament to effectiveness at the secondary level.

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 must annually improve ELPAC scores in order to demonstrate growth on the English Learner Progress Indicator (ELPI) on the California School Dashboard. Annual improvement on the ELPAC mirrors academic achievement in reading, writing, speaking, and listening, which leads 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 supported a consistent focus on eliciting and responding to student thinking for English learners throughout the district. Targeted classified elementary and secondary instructional assistants continued to 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, ensuring 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 16.85 percent reclassification rate for 2023 (482 students), and monitoring of 2,687 EL and 889 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 to 14.7% (245 students) in 2023.

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. 965 students participated in the program in 2023-24. 72.4 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) has been an effective program at secondary schools and Rea Elementary School. It builds academic and organizational skills, 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. Of the 1,061 students enrolled in AVID in 2023-24, 816 (77 percent) were from the unduplicated student group, indicating the ongoing need for this academic and ongoing college-readiness support. AVID student A-G graduation rates indicate success.

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. Large scale programs were offered at all 10 Title I elementary schools serving 1,638 students, compared to 902 students in the prior year. Five schools hosted a district-led program (Adams, College Park, Killybrooke, Victoria, and Whittier Elementaries) while the other schools hosted community partner led programs (Pomona, Rea, Paularino, Sonora, and Wilson Elementaries.) Additional programs led by community partners at California, Kaiser, Lincoln, Newport Heights, and Woodland supported 291 students. Based on increased enrollment, 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 will remain the same. The district has added or adjusted the following actions and metrics:

- The Teacher on Special Assignment (TOSA) funding model, previously a 50%/50% general fund and LCFF split, will adjust in the 2024-25 school year. Moving forward, the elementary TOSAs will focus more broadly on accessing a Broad Course of Study, not just subject specific areas, and will be funded through General Fund.
- Five elementary specialists will be added to support Title I schools in an effort to protect core instructional blocks of time and standardize master schedules for pull-out programs.
- The Advancement Via Individual Determination (AVID) program will expand to include five additional elementary schools. AVID-specific metrics (A-G completion rates for AVID students and Elementary results on the self-evaluation CCI tool) are being added to the next LCAP cycle to better highlight the impact on student achievement.
- 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. The 2024-25 school year is intended to be the final year of offering so many additional off-ratio sections (100+), with an intention to match pre-pandemic numbers of sections more closely.

- Graduation coaching and intervention introduced in the 2022-23 school year will be continued to meet the intensified needs of a few students; however, these actions will no longer be funded through COVID funding.
- A metric specific to Early College graduation rates and CCI results will be included to better highlight its success.
- A metric specific to ROP will be added to better highlight its impact on unduplicated students.

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.

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)	99.99%* (2022-23) <i>* Corrected. Previously reported 99.60%</i>	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)	100% (2023-24)	100%
Percentage of facilities maintained in good repair, according to district records	100% (2019-20)	100% (2021-22)	100% (2022-23)	100% (2023-24)	100%

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023–24
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)	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)	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)	11,935 (Spring 2023)	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)	All students: 2,398 English learners: 75 Low-income students: 1,003 Students with disabilities: 50 (2023-24)	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)	18 (2023-24)	At least 17

Goal Analysis

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.

Overall, the actions articulated in this maintenance goal were successful. Implementation successes included the following:

- Language immersion programs at Whittier and College Park Elementary schools expanded to middle school.
- Early College High School continues to be a stand-out program and effective delivery model for students. “National Blue Ribbon Lighthouse School” status was awarded to Early College High School in 2023.
- The robust offering of elementary and secondary VAPA continues to provide student with enriching performing experiences. Advisory and community feedback reinforce the perceived value and impact of these programs.
- Enrollment in Advanced Placement courses exceeded the target of 2,000 students with over 1,000 low-income students participating in classes.
- Career Technical Education pathways continue to earn accolades through student, advisory, and community feedback, as rich exploratory opportunities. The program highlights its 99.6% graduation rate of CTE completers.

Implementation challenges included the following:

- Action 3.10 – Supplemental Materials, Staffing, and Learning Environment: Some sites were not able to launch their planned activities until mid-year due to changes in district work flows and processes. Additionally, multiple new funding streams were awarded during the year creating competing implementation priorities. Sites were allowed to carryover the funds to 2024-25 to fully implement plans initiated in 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 3.2 – General Instructional Staffing: The budget for 2023-24 included the costs of Transitional Kindergarten (TK); however, TK was provided under LCFF-Supplemental.

Action 3.3 – Infrastructure: Staffing gaps continued in IT staffing; therefore, costs came in lower than expected.

Action 3.5 – Facilities Maintenance: The district accelerated roofing, flooring, and painting projects which contributed to the material difference.

Action 3.10 – Supplemental Materials, Staffing, and Learning Environment: Some sites were not able to launch their planned activities until mid-year; therefore, funds were not fully spent. Sites have been allowed to carryover funding to support activities in the 2024-25 school year on top of their new allocations.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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 2023-24, 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, achieve a 100% graduation rate, and 100% preparedness on the CCI indicator. Please note: instructional materials are included in Goal 3, which staffing and program are included in Goal 2.
- The dual-immersion language programs were effective at Whittier and College Park Elementary Schools as it expanded to all grade levels (K-6). Also, 8th 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 Plan (IEP).

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.

- All planned actions were implemented, with the exception of full expenditures for action 3.10.
- A new metric will be added to evaluate the impact of action 3.10 (Percent of school ratings of effectiveness for LCFF Concentrated Support for Unduplicated Students - School Plan for Student Achievement Annual Evaluation.)

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.

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)	95.5% (2023-24)	At least 98%

Metric	Baseline	Year 1 Outcome (2021-22)	Year 2 Outcome (2022-23)	Year 3 Outcome (2023-24)	Desired Outcome for 2023–24
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)	5 (2023-24)	7
Percent of positive ratings on evaluations for parent, family, and community events.	0 (2021-22)	New metric as of June 2022	Metric Discontinued	Metric Discontinued	80% or greater

Goal Analysis

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 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 over the past three years, allowing simultaneous interpretation to be offered at all Board of Education meetings, Parent Advisory meetings, community forums, and more. The District English Learner Advisory Committee made use of internal translators in Spanish, and an external contract with the Language Network for Mandarin and Russian language support. The addition of a second Spanish interpreter expanded in-person support for site parent conferences and additional parent/family events. 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 continues to be a post-pandemic trend.
- 5 sessions of district-provided parent education occurred rather than the 7 that were planned.
- Participation in district LCAP survey was not as high as anticipated; however, participation remained consistent from 2023 (2,738) to 2024 (2,682).
- Action 4.10 – Translation/Interpretation: A third district translator position (Russian) was approved at the beginning of the year. As of May 29, the position was still unfilled. Overtime translation/interpretation was provided by a School Community Facilitator and a contract with Language Network was used to provide translation/interpretation services.

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

Action 4.9 – School Community Facilitators: Of 28 positions available, 20 were staffed by mid-year and 27 were staffed by end of year.

Action 4.10 – Translation/Interpretation: A third district translator position (Russian) was approved at the beginning of the year. As of May 7, the position was still unfilled. A contract with Language Network was used to provide translation/interpretation services; costs were higher than anticipated at the beginning of the year.

Action 4.14 – Homeless Student and Family Support: Contract services, transportation, and access to school supplies expanded to support student and family needs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Site-Based Parent/Family Education and Site-Based Parent/Family Education (Title I) was effective, based on LCAP Survey data. 77 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 66 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 (66 percent), English language arts (68 percent), reading (79 percent) and English language development (83 percent).

General Parent/Family Communication was effective, based on LCAP Survey input and input from advisory committees; however, public forum input, DELAC and Superintendent’s Parent Advisory input, Certificated and Classified Advisory input, and PK-12 Administrator input all indicated the need to streamline platforms and provide more training and support in accessing information from Aeries. A page on the website entitled, “Parent/Family Resources” was added to provide an easier search experience and lists Aeries as the first resource.

Participation in district LCAP survey was not as high as anticipated; however, participation increased from 1,508 responses in 2022 to 2,738 in 2023 and 2,638 in 2024. Quantitative and qualitative feedback continue to reflect the ongoing need for multiple venues for parents and families to share their ideas at the school and district levels.

General Advisory Committees met according to schedule and provided feedback to sites and the district throughout the year on the LCAP Survey, 70 percent of parents agreed they were encouraged to join School Site Council, 89 percent of parents/guardians of English learners agreed they were encouraged to participate in their schools' English Learner Advisory Committees, and 85 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; 95.5 percent of all committees met at least quarterly. Sites reported difficulty in maintaining consistent attendance despite providing both in-person and remote options for attendance, which seems to be a trend even years after the pandemic concluded. 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 the existing two district translators in Spanish and by contracting with the Language Network to provide interpretation in 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. At the beginning of the school year 28 positions existed. By mid-year, 27 were filled with only one position remaining open. 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 and reminders 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 planned goal will remain the same for 2024-25.
- Two metrics will be added to Goal 4 to provide additional information about the effectiveness of LCFF funded actions: "Percentage of positive responses to the question: "Parents are given the information, resources, training, and assistance they need to support their child's learning" LCAP Survey) and Qualitative input from Advisory Committees: LCAP Educational Partner Feedback

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



2024-25 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

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	vgaley@nmusd.us , (714) 424-8983

Plan Summary 2024-25

General Information

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

Newport-Mesa Unified School District (NMUSD) serves the cities of Newport Beach 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, mission, and set of beliefs. The shared vision is, “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. Finally, a set of beliefs developed by families, community members, teachers, classified staff, administrators, business people, students and board members reflecting the diverse cultures and values of the Newport-Mesa Unified School District underpin the district’s strategic planning and decision making:

- Our first responsibility is to provide a quality educational program that meets the needs of all students in the district.
- That we teach the whole child. We expect academic achievement, personal responsibility, honesty, cultural sensitivity, and respect for people, property, and the environment.
- That all children can learn best in a safe, clean, caring, and aesthetically pleasing environment.
- That when we come together as one community, we are enriched by our cultural diversity.
- That people are our most important resource and should be treated with respect and dignity.
- That we need families as partners with the school and district in sharing ideas and giving input to major decisions affecting their children’s education.
- That when students’ families are engaged in their learning, their student will be engaged in learning.
- That we have a responsibility to demonstrate the effective and wise use of money and resources.
- That we serve our students and our community best when we work together as a team.

The district employs approximately 1,366 certificated employees and 1,317 classified employees serving 17,685 students as of Census Day (the first Wednesday in October). There are 22 elementary schools, four intermediate schools, four comprehensive high schools, one early college high school, one

alternative education high school, and one independent study program serving grades 7-12. Two of the four intermediate schools share a campus with a comprehensive high school.

Year over year enrollment, 2023-24 vs. 2022-23, showed a 0.74% decline (131 fewer students), which is consistent with many other California districts (state enrollment was -1% for the same time period).

Several notable school distinctions over the past four years include: 1) “California Distinguished School” designations at California, Killybrooke, Paularino, and Sonora Elementary Schools in 2020, Early College High School in 2021, and Corona del Mar and Estancia High Schools in 2024 ; 2) “Honor Roll” status was awarded to eight elementary and three high schools in 2021 (three of the schools have been recognized for six years or more); 3) the “National Blue Ribbon School” status was awarded to Davis Magnet School in 2021; 4) “National Blue Ribbon Lighthouse School” status was awarded to Early College High School in 2023; and 5) California Positive Behavioral Interventions & Supports (PBIS) Coalition Silver, Gold, Platinum, and Community Cares recognition levels at ten schools.

Two NMUSD schools are eligible for Equity Multiplier funding: Back Bay High School and Monte Vista Independent Study School (previously Monte Vista High/Cloud Campus). Equity Multiplier funding is based on two factors: a non-stability rate and a percentage of socioeconomically disadvantaged (SED) students. Back Bay was identified based on a non-stability rate of 61.3% and an SED percentage of 79.6%. Monte Vista was identified based on a non-stability rate of 55.6% and a SED percentage of 71.2%.

This plan presents Year 1 of the district’s three-year plan that spans the 2024-25, 2025-26, and 2026-27 school years.

Abbreviations

EL – English learner

FY – Foster Youth

HOM – Homeless student

LI – Low income

LTEL – Long-term English learner (*English learner for 6 years or more*)

RFEP – Reclassified English learner (*no longer considered an English learner*)

SED – Socioeconomically disadvantaged (*low-income, Foster Youth, Homeless, parent education level less than high school*)

SWD – Students with disabilities

AA – African American

AI – American Indian or Alaska Native

AS – Asian

FI – Filipino

HIS – Hispanic

PI – native Hawaiian or Pacific Islander

WH – White

2+ - Two or More Races

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Based on a review of the 2023 California School Dashboard, 2023-24 local data, district local indicator self-assessment reviews conducted in spring 2024, and educational partner input gathered throughout the 2023-24 school year, NMUSD is proud of these successes:

Attendance Matters. NMUSD addressed chronic absenteeism in response to the 2022 California School Dashboard results. The 2023-24 school year launched with strategic campaigns and proactive communication efforts, paired with the implementation of the Attention2Attendance platform significantly enhancing the ability to monitor and improve student attendance. Efforts to fortify connections with families while helping to reduce barriers to consistent school attendance led to a decrease in chronic absenteeism in grades K-8, as evidenced by local attendance data: As of May 1, the chronic absenteeism rate was at 12.5 percent compared to 22.1 as reported on the 2023 Dashboard.

Student Behavior, Mental Health, and Wellness. The mission of NMUSD Student Services is to create safe and respectful learning environments. A long-standing investment continues with Positive Behavioral Interventions and Supports (PBIS), an evidence-based, tiered framework for supporting students' behavior, wellness, and mental health to improve academic outcomes. When implemented with fidelity, PBIS promotes positive student interactions, reinforces school-wide behavior, and improves school climate. In 2023-24, NMUSD rebooted its elementary PBIS implementation. California Elementary received intensive support from the county office of education including 5 training sessions. Two schools, Killybrooke and Mariners Elementaries opted into two-year grant funded work using a team-based training approach also provided by the county office. Seven schools went through Tier I implementation series through the county office of education (College Park, Harbor View, Newport, Pomona, Sonora, Woodland, and Victoria Elementary schools). Student Services restructured staffing with a dedicated Elementary Coordinator and Secondary Coordinator of Student Services for each grade span resulted in a systematic Student Success Team (SST) process and common behavior expectations. The district added 11 elementary counselors to bring its total investment to 22 elementary counselors, one per school, and they have played a crucial role in integrating Tier 1 and Tier 2 behavior supports, significantly enhancing student success through group lessons and individual counselor support.

Elementary and Secondary Professional Development. NMUSD strives to provide optimal learning environments and first-rate, high quality instruction for every student. The ongoing commitment to professional development supports the whole child by focusing on academics, behavior, and social-emotional learning/mental health. A robust PD framework provides multiple formats for professional development: full day training in summer, district PD Days in August and November, on school days using floater teachers and substitutes, before/after school and part-day options: "Moonlight Series" (after school), minimum day and late start sessions, part-day (roving substitutes), and independent asynchronous assignments. Teachers on Special Assignment (TOSAs) provide demonstration lessons, coaching and mentoring, discussions and collaborations and support virtual sessions on Zoom. Teachers also participate in professional development lead by consultants, and through attendance at conferences. At the secondary level, site based instructional coaches provide ongoing professional development on district initiatives like "Eliciting and responding to student thinking." The strategic use of the Educator Effectiveness Block Grant enhances the quality of instructional practices district wide. The professional development initiatives have achieved a notable positive impact, with 82% of teachers reporting that PD opportunities have significantly improved their instructional practice and 88.5% of teachers are satisfied with their overall PD programs, according to the November 1st PD Survey.

Elementary and Secondary Expanded Learning Opportunities. NMUSD Summer Programs have successfully provided a blend of academic support and enrichment activities to enhance student learning and engagement during the summer break. In 2023, summer programs served over 1,800 elementary

and secondary students, offering courses in core subjects along with enrichment in the arts, STEM, and athletics. These programs adhere to the NMUSD core value of addressing the whole child; they serve to prevent summer learning loss (academics) and promote a well-rounded educational experience. Additionally, elementary students across the district are provided opportunities to participate in after school programming. During this time, students receive support academically, behaviorally, and socio-emotionally. Students have the chance to participate in a variety of enrichment activities that are hands-on and engaging.

Elementary Early Learning, Early Literacy, Writing. Early Literacy highlights from 2022-23 included strong Pre-Kindergarten (PreK/TK) programs, expansion of Transitional Kindergarten, new phonemic and phonological awareness curriculum Bridge to Reading (Heggerty) partnered with demo lessons and coaching for all kindergarten and first grade teachers and staffing one full-time support teacher at each elementary school. Intensive Science of Reading training (LETRS) was required of all full-time support teachers to ensure consistent, evidence based, high quality instructional practices. In 2023-24, NMUSD built on those highlighted components by expanding Year 2 LETRS training, training second grade classroom teachers, and standardizing options for literacy intervention using one of three options: Bridge the Gap phonemic awareness intervention lessons, Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), or curriculum from University of Florida Literacy Institute (UFLI). NMUSD has made notable strides in early literacy, witnessing a consistent improvement in phonemic awareness among kindergarten students. With the integration of consistent and coherent district-wide curriculum, related ongoing teacher professional development, and focused support from full-time teachers, kindergarten phoneme segmentation fluency has increased from 66% in 2021 to 83% in 2023. To support high quality instructional practices in writing in 2022-23, the district invested in Thinking Maps, Write from the Beginning and Beyond: Setting the Stage. In 2023-24, training for elementary teachers focused on narrative writing. All district Teachers on Special Assignment are trained Thinking Maps Trainer of Trainers and provide on-site, job embedded coaching and support for teachers. Principals participated in a year-long Thinking Maps training for administrators which included three separate school walk through experiences to celebrate and highlight language rich, academically rigorous learning environments throughout the district. These investments are anticipated to show results in Acadience benchmarks, Smarter Balanced ELA assessments, and increased results on the ELPAC and subsequent reclassification rates for English learner students as students matriculate in the coming years.

Academic Support for Secondary Students: Curriculum Updates and Secondary Instructional Coaches. NMUSD's secondary curriculum has shown progress through the district-wide implementation of the Next Generation Science Standards and the extended pilot of "OpenSciEd" across key science subjects. This highlights the districts' commitment to inquiry-based learning and consistent professional development for teachers. The addition of Algebra 1 for Newcomers at Estancia High has been particularly promising, showing significant advancements in math proficiency among Spanish-speaking students. These curriculum enhancements align with strategic goals to foster academic excellence and ensure that all students have access to rigorous and relevant educational experiences. A multi-year focus on eliciting and responding to student thinking provides a coherent vision for high quality instruction. In eliciting student thinking, teachers employ strategies to increase student voice in the classroom, particularly at-risk populations. In responding to student thinking, they focus on giving quality feedback to students. During the 2023-24 school year, the secondary instructional coaching model enhanced teacher efficacy and student outcomes across middle and high schools. By focusing on eliciting and responding to student thinking, coaches have effectively increased student engagement and deepened understanding. For instance, proficiency in communicating mathematical thinking among secondary students rose from 52% in Spring 2022 to 70% in Spring 2023, highlighting the tangible impact of targeted instructional support and professional development facilitated by coaches.

Advancement Via Individual Determination (AVID). Current AVID schools have focused on deepening their implementation of the college and career readiness program at the elementary, middle, and high school levels. This includes articulated collaboration between grade spans. Rea Elementary

teachers visited 7th and 8th grade classrooms at TeWinkle Middle and Ensign Intermediate School and identified common growth areas with their middle school colleagues. Current and aspiring AVID teachers and administrators visited multiple AVID showcase schools throughout southern California for the purpose of acquiring new instructional strategies and keys to implementation. This has led to an expansion of the AVID program in the coming school year with five new elementary schools launching their AVID programs in the 2024-25 school year. The AVID program continues to expand at the secondary level as well.

A review of the 2023 California School Dashboard reflects the following areas for improvement:

Student groups within the district that received the lowest performance level on one or more state indicators on the 2023 Dashboard include:

- Foster Youth: Mathematics and Suspension
- Homeless and Students with Disabilities: Mathematics
- Pacific Islander: Chronic Absenteeism (n=44)

Schools within the district with the lowest performance level on one or more state indicators on the 2023 Dashboard include the following:

- English Language Arts and Mathematics: Back Bay High School
- English Learner Progress Indicator: Adams, College Park, Killybrooke, Rea, and Sonora Elementary Schools
- Chronic Absenteeism: Newport Coast, Wilson, and Woodland Elementary Schools; Costa Mesa Middle School, TeWinkle Intermediate
- Suspension Rate: California Elementary and Back Bay High School
- College/Career Indicator: Back Bay High School

Schools with any student group within the district that received the lowest performance level on one or more state indicators on the 2023 Dashboard include:

- English Language Arts: Ensign (SWD), TeWinkle (EL, HOM), Costa Mesa (EL, HOM)
- Mathematics: Mariners (SWD), TeWinkle (HOM), Costa Mesa (HOM), Newport Harbor (SWD), Monte Vista/Cloud Campus (HIS, SED)
- English Learner Progress Indicator: Adams, College Park, Killybrooke, Rea, and Sonora Elementary Schools
- Chronic Absenteeism: Adams (SWD, WHI), California (SED), Eastbluff (SED), Killybrooke (2+), Lincoln (HIS), Newport Coast (EL, HIS, 2+, SED, SWD, WH), Newport EL (HIS, 2+, SWD), Paularino (EL, HIS), Rea (EL, HOM), Sonora (EL), Wilson (EL, HIS, SWD), Woodland (HIS, SED, SWD, WHI), Ensign (WHI), TeWinkle (EL, HIS, SED), Corona del Mar (EL, HIS, SWD), Costa Mesa (EL, SWD, WHI), Monte Vista/Cloud Campus (WHI)
- Suspension: California (HIS, 2+, SED, SWD), Mariners (EL, SWD), Paularino (HIS, SED), Sonora (SWD), Wilson (EL, HOM, SWD), Ensign (EL), TeWinkle (EL, SED, SWD), Costa Mesa (EL, HIS, HOM), Estancia (SWD), Newport Harbor (EL, SWD), Back Bay (EL, HIS, SED)
- College/Career Indicator: Back Bay (EL, HIS, SED), Newport Harbor (EL, SWD)

To address the identified needs of the schools, student groups within the district, and student group(s) within the schools mentioned above, the district will implement the following:

English Language Arts and Mathematics

To support schools with student groups identified for very low performance on English Language Arts and Mathematics assessments, the district will do the following: Systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use. Sites will update their

School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected ELA and mathematics outcomes for 2024-25. Mid-year data check-ins will serve to gauge site progress. Curriculum map developments will occur at the secondary level. Counselors or administrative interns will conduct monthly check-ins with at-risk students. Homeless student mentoring referrals will be reviewed, and a co-teaching plan will be implemented.

English Learner Progress Indicator

To support schools with student groups identified for low performance on English Learner Progress Indicator, the district will do the following: Facilitated Teacher Planning Sessions with English Language Development Teachers on Special Assignment to design Designated and Integrated lessons based on student needs, Quarterly District Data Check-Ins, Student Goal Setting Sessions, EL Progress Monitoring Assessments.

Chronic Absenteeism

To support schools with student groups identified for high rates of absenteeism, the district will systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use. Impacted sites will receive priority training on using its dashboard in conjunction with the existing Attention2Attendance platform. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected attendance outcomes for 2024-25. Mid-year data check-ins will serve to gauge site progress. The home-visit team will operate at capacity to prioritize impacted sites at the onset of the school year.

Suspension

To support schools with student groups identified for high rates of suspension, the district will provide staff refresher training on PBIS foundations, protocols for monitoring and reporting student behavior using the district student information system AERIES, and administrator training on methods of providing other means of correction prior to suspending students. For secondary sites, alternatives to suspension will be considered where appropriate, including utilizing the Alternative to Suspension program located off-site. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected outcomes for 2024-25. Mid-year data check-ins will serve to gauge site progress.

College/Career

To support schools with student groups identified for very low percentages of meeting the “Prepared” criteria on college or career measures, the district will provide counselors and administrative interns with protocols to support student goal setting sessions related to the CCI measures. Sites will provide additional career counseling and student recruitment for Career Technical Education (CTE) courses with greater changes of increasing pathway completion. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected math outcomes for 2024-25. Mid-year data check-ins will serve to gauge site progress. Administrative interns or counselors will conduct monthly check-ins.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

In January 2024, NMUSD was identified for Differentiated Assistance on behalf of Foster Youth student group outcomes reported on the 2023 California School Dashboard. The criteria for identification included high rates of suspension and low performance on Smarter Balanced Assessments in English Language Arts and Mathematics. 123 students comprised the Foster Youth student group in 2022-23. The 2023-24 cohort included 89 students at the beginning of the year and by May 1, 2024, 63 students remained in the cohort. Comparing the 2022-23 cohort to the end-of-year 2023-24 cohort, only 27 students were the same.

Technical assistance included:

- Differentiated Assistance Kickoff: District Leadership training at OCDE – January 24, 2024
- Using Data-Driven Leadership to Strengthen Academic Systems Workshop – February 6, 2024
- Marzano Leadership training: High Reliability Schools – March 7-8, 2024
- Data Analysis with district leadership and OCDE staff – April 8, 2024

Outcomes from this work include:

- Conducting individual student data analyses.
- Mapping current processes and conducting an analysis of gaps. Based on this work, the decision was made to refine enrollment and intake processes for foster youth and their families.
- Using the lenses of academics and behavior, defining a case management structure for elementary and secondary students with an emphasis on proactive strategies and connecting students to peers and caring adults on campuses.
- Establishing a partnership with Olive Crest to provide resources to students in need.

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 was identified for Comprehensive Support and Improvement (CSI) by meeting the following criteria:

High suspension rates and low performance on 11th grade ELA and Math Smarter Balanced annual assessments.

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 supports schools identified for CSI by facilitating the development of the School Plan for Student Achievement (SPSA). The SPSA process is based on the district's LCAP goals, aligns with its menu of core and supplemental services, includes a school-level comprehensive needs assessment, and outlines evidence-based interventions to address identified student needs. Plan development also requires sites to identify potential resource inequities. 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.

The Back Bay administrative team conducted a needs assessment and root cause analysis of high suspension rates and low performance on 11th grade ELA and Math Smarter Balanced assessments at Back Bay High School. The district team facilitated this work through a series of writing sessions to develop the School Plan for Student Achievement (SPSA) in spring 2024. Th team examined discipline data, California Healthy Kids Survey data, student focus group responses, school leadership team input, and educational partner input from teachers, the counselor, and administrators.

Root cause analyses reveal that the same academic, discipline, attendance, and student engagement challenges that began in middle and early high school continue at Back Bay High School. Each student’s unique academic history must be considered; therefore, funds will be allocated to staffing to deliver academic and behavioral case management. Additionally, to address gaps in academic engagement and achievement, funds will be allocated to provide professional development on evidence-based interventions using engagement strategies, eliciting and responding to student thinking, and providing meaningful feedback to student learning.

Monitoring and Evaluating Effectiveness

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

Ongoing monitoring occurs throughout the year through data chats, site-district leadership meetings, updates to the Board of Education and site educational partners. The district team also facilitates and monitors plan implementation through the site-level Annual Evaluation conducted at the end of each school year.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents, Staff, Community	LCAP Survey: January 29 - February 8, 2024 A quantitative survey designed to solicit parent/guardian, community member, and staff perspectives on the programs, actions, and services included in the LCAP. Responses from the survey inform development and refinement of LCAP actions/services as well as content included in the annual LCAP Local Indicators Report. A total

Educational Partner(s)	Process for Engagement
	<p>of 2,682 members participated in the survey (2,073 parents, 589 staff, and 20 community) conducted by Hanover Research.</p> <p>Parent/Community AM and PM Forums: March 28, 2024 Staff Forum: March 30, 2024 One-hour virtual forums were held on Zoom. Participants were provided with an overview of actions/services in the four LCAP goal areas followed by opportunities to share successes and suggestions in each area.</p>
<p>Parent Advisory Groups:</p> <ul style="list-style-type: none"> - District English Learner Advisory Committee (DELAC) - Superintendent’s Parent Advisory Council (SPAC) 	<p>DELAC Meeting #1: February 28, 2024 DELAC Meeting #2: April 24, 2024 SPAC Meeting: April 16, 2024</p> <p>Participants were provided with an overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. At the DELAC meeting, School Community Facilitators hosted groups of parents at posters and recorded ideas. At the SPAC meeting, parents provided ideas using the MentiMeter interactive polling website.</p>
<p>Community Advisory Committee (CAC) for Special Education</p>	<p>CAC Meeting: April 4, 2024 Participants were provided with an overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. At the CAC meeting, parents provided ideas using the MentiMeter interactive polling website or by recording ideas on individual post-it notes and attaching them to posters.</p>
<p>SELPA</p>	<p>CAC Meeting: April 4, 2024 SELPA input was gathered at the same time as the Community Advisory Committee meeting on April 4, 2024.</p>
<p>School Community Facilitators</p>	<p>Meeting February 15, 2024 Meeting March 21, 2024 Meeting April 28, 2024</p> <p>School Community Facilitators were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. Groups rotated around posters and took turns recording ideas. This served both to gather SCF input and provide refresher “training” to facilitate input at the DELAC meeting, where SCFs hosted groups of parents at posters and recorded ideas. At the SPAC meeting, parents provided ideas using the MentiMeter interactive polling website.</p>
<p>Harbor Council PTA</p>	<p>Meeting March 4, 2024 Participants were provided with an overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. At the DELAC meeting, School Community Facilitators hosted groups of parents at posters and recorded ideas. At the SPAC meeting, parents provided ideas using the MentiMeter interactive polling website.</p>

Educational Partner(s)	Process for Engagement
Pk-12 Principals	Meeting April 2, 2024 Administrators rotated through posters for each LCAP goal area hosted by Directors. The administrators provided successes and suggestions. After the first round of input, a second set of posters was used to gather input on how technology hardware, applications and programs, and platforms successfully support each goal area and ways to improve.
School Site Councils (SSC)	School Site Council Meetings: March through May 2024 (31 school sites) Site principals were provided with standard Google slides to collect input on successes and suggestions for their School Plans for Student Achievement. The SPSA goals mirror the LCAP goals; therefore, the feedback is collected and aggregated as a whole district to surface patterns and themes.
School English Learner Advisory Committees (ELAC)	English Learner Advisory Committees: March through May 2024 (22 sites with ELACs) Site principals were provided with standard Google slides to collect input on successes and suggestions for their School Plans for Student Achievement. The SPSA goals mirror the LCAP goals; therefore, the feedback is collected and aggregated as a whole district to surface patterns and themes.
Superintendent’s Classified Advisory Committee	Meeting on April 17, 2024 Participants were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. Participants provided ideas using the MentiMeter interactive polling website or by recording ideas on individual post-it notes and attaching them to posters.
Superintendent’s Certificated Advisory Committee	Meeting on April 18, 2024 Participants were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. Participants provided ideas using the MentiMeter interactive polling website or by recording ideas on individual post-it notes and attaching them to posters.
Elementary and Secondary Students	Elementary Focus Groups: Whittier (4/22), Pomona (4/25), Davis (4/26), Newport Coast (4/30), Newport (4/22), Victoria (4/23) Sonora (4/26), Eastbluff (5/3) Middle School Focus Groups: Ensign (5/7), TeWinkle (5/8), Corona del Mar (5/2), Costa Mesa (5/21) High School Focus Groups: Newport Harbor (5/17), Estancia (5/10), Corona del Mar (5/2), Costa Mesa (5/21), Back Bay (5/15), Early College (5/17) Monte Vista Independent Study 7-12 (5/3) Two-member teams of district staff (coordinators, directors, and assistant superintendents) met with 6 th , 8 th , and 12 th grade student focus groups at school sites. Students were asked to respond to questions about their school experiences. The questions included: “What helped you in elementary/middle/high school? What would you change to make it even better? What advice would you give to next year’s 6 th /8 th /12 th graders? What are you excited about for middle/high school/beyond?”
Superintendents’ Student Advisory Committee	Meeting on April 18, 2024

Educational Partner(s)	Process for Engagement
	Students were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. Participants discussed in small groups then provided ideas by recording individual post-it notes and attaching them to posters.
Newport-Mesa Federation of Teachers	Meeting on May 28, 2024 Members of the executive board met virtually with district leadership to provide input on the planned actions, services, and expenditures outlined in the LCAP.
Classified School Employees Association	Meeting on May 29, 2024 Members of the executive board met virtually with district leadership to provide input on the planned actions, services, and expenditures outlined in the LCAP.
Back Bay Students	Meeting on May 15, 2024 The Assistant Superintendent of Secondary Education and district staff met with a small group of students. Students provided written notes followed by group discussion.
Back Bay Staff	Equity Multiplier & CSI Meeting on March 13, 2024, and May 8, 2024 The Assistant Superintendent of Secondary Education and district staff met with staff for input.
Back Bay School Site Council	Meeting on May 17, 2024 The final SSC meeting of the year addressed input on funding, both Equity Multiplier and Comprehensive Support and Improvement.
Monte Vista Staff	Meetings on February 5, 2024, and February 25, 2024 Staff met twice to discuss and collaborate on a needs assessment and recommendations for the upcoming school year as they relate to school planning in general, including use of Equity Multiplier funds. After the first meeting and subsequent to the second meeting, staff were able to provide ongoing asynchronous input during an extended window: February 6-April 5, 2024.
Monte Vista School Site Council	Meetings on April 3, 2024, and May 1, 2024 The SSC met to discuss SPSA input and budgets for the upcoming school year. A discussion specific to Equity Multiplier funding was a portion of this input process.
Board of Education Community Members	The LCAP Mid-Year Report was presented to the Board of Education and the public at a regularly scheduled meeting on February 13, 2024
Board of Education Community Members	The 2024-25 LCAP draft was posted publicly on the district website on May 31, 2024. The 2024-25 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 4, 2024, for the Public Hearing.
Board of Education Community Members	The 2024-25 LCAP was adopted at a regularly scheduled Board of Education meeting on June 25, 2024.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Goal 1

Advisory Input reflected the following Engagement, Behavior, Mental Health, and Wellness Successes:

Availability of Counselors and Specialists: Full-time counselors and behavioral specialists are present at school sites, providing necessary support. Wellness centers and similar facilities have been successful in serving student needs.

Interventions and Support Programs: Small group interventions are showing positive outcomes, with data backing the progress. Programs like Hazel for virtual counseling and expanded learning opportunities are also noted successes.

Community and School Communication: School Community Facilitators enhance school-to-home communication. Regular wellness activities like “Wellness Wednesdays” contribute positively to the school environment.

Behavioral Systems: Schoolwide PBIS (Positive Behavioral Interventions and Supports) systems and MTSS (Multi-Tiered System of Supports) teams are successfully implemented, aiding in structured behavioral support.

Specialized Programs: Turning Point is well-accepted, and full-time psychologists at every site enhance the support structure.

Parent and Student Engagement: The presence of counselors and school community facilitators has been vital in connecting families with resources and managing student behaviors effectively.

Advisory Input reflected the following Engagement, Behavior, Mental Health, and Wellness Suggestions:

Enhanced Training and Support: There's a clear need for more training for counselors, especially in handling severe behaviors and general education interventions. Professional development focused on customer service and conflict resolution is also requested.

Increased Access to Specialists: Suggestions include having social workers and behavioral specialists available five days a week at schools and increasing the number of Behavior Interventionists (BIs) for special education classrooms.

Program and Policy Adjustments: Requests for more consistent SEL (Social Emotional Learning) lessons, better attendance policies, and more comprehensive use of platforms like Aeries for grades and attendance tracking.

Resources and Infrastructure: Calls for more after-school program options, better WiFi, newer technology for staff, and more comprehensive mental health training for all staff.

Integration and Inclusivity: There is a desire to ensure that behavior interventions are not overly dependent on special education resources, and that there is better integration of support for students without IEPs but who still struggle with behavioral issues.

Parent and Community Involvement: Suggestions for more parent education courses and increased engagement activities like school fairs to enhance community support.

Resource Allocation: Proposals for separate budgets for counselors to help with good behavior incentives and ensuring adequate supervision during recess and lunch for better safety and behavior management.

Goal 2

Advisory Input reflected the following Academic Successes:

Intervention Programs and Support: These include the role of intervention teachers, Response to Intervention (RtI) supports, and targeted literacy interventions, which have been crucial in supporting students and improving their academic performance up to grade level.

AVID Program Expansion: The Advancement Via Individual Determination (AVID) program is noted for its growth both on individual campuses and district-wide, enhancing college readiness and supporting underrepresented students.

Instructional Aides (IAs): General education IAs and those for special education have been vital in providing additional support to students, thereby improving learning outcomes. Paraprofessional development training was provided multiple times during the year and within the work day, hosted by special education to support the large number of paraprofessionals (IAs and Bis) hired and staffed to work in tier 3 and special education settings.

Specialized Support Roles: Roles such as the Reading Support Teacher, TOSAs (Teachers on Special Assignment) for literacy and curriculum, and instructional and tech coaches have made significant impacts. Dyslexia Specialist Team (DTS) + TOSAs provided monthly training and updates to special education teachers regarding curriculum, assessment, instruction, and best practices in meeting the needs of students with an IEP.

Thinking Maps and Writing Programs: These tools and programs have facilitated improvements in writing and critical thinking skills across grade levels.

Enhanced Elective Options and Career Pathways: The increase in elective courses and robust career pathways provide students with more opportunities to explore their interests and prepare for future careers.

Specialist Support in Key Areas: Specialists in science, music, physical education, and other areas enrich the curriculum and offer students a well-rounded education.

Counselor Support and College Preparation: Regular meetings with counselors, college fairs, FAFSA presentations, and other college preparation activities help guide students through their academic and career planning.

After-school and Enrichment Programs: Tutoring and enrichment programs outside of regular school hours support students' learning and engagement.

Community and Parental Engagement: Efforts to train parents on how to support their children's education and the availability of arts and music programs highlight a commitment to involving the community and enhancing the educational experience.

Advisory Input reflected the following Academic Suggestions:

Curriculum and Program Enhancements: Implement new math programs and other curricular adoptions sooner.

Expand and diversify intervention programs, particularly with targeted, evidence-based approaches.

Increase GATE-specific instruction and improve offerings for honors and AP courses at all middle and high schools.

Introduce more high-level books and expand libraries across schools to support advanced learning.

Professional Development and Support for Teachers: Increase professional development opportunities, specifically in universal design for learning (UDL), differentiated instruction, scaffolding, and the science of reading (e.g., LETRS training).

Provide more planning and collaboration time by possibly using instructional coaches to cover classes.

Support for new teachers and those changing grade levels with adequate onboarding and ongoing training for general education and special education teachers.

Class Size and Instructional Time: Reduce class sizes, especially for transitional kindergarten (TK) and primary grades, to enhance individualized instruction.

Allow more time for students to settle into classes like PE and adjust schedules to minimize disruptions.

Specialized Instructional Staff: Employ art and technology teachers specifically for primary and elementary levels.

Consider reinstating mild/moderate classes to cater to specific student needs more effectively.

School and Community Engagement: Enhance parent engagement initiatives, such as the Parent University Program, and provide more education on school systems for parents.

Encourage field trips to colleges and offer more comprehensive counseling services, focusing on both academic and behavioral outcomes.

Resource Allocation: Ensure adequate funding for supplementary materials needed to support new curricular programs.

Maintain or increase the availability of specialist teachers in areas like PE, art, and music.

Assessment and Grading Practices: Work towards more consistent grading practices and take time to review student work collaboratively to improve teaching strategies.

Inclusivity and Accessibility: Broaden after-school tutoring and enrichment programs to be accessible for all students, focusing on foundational skills like math and reading.

Improve identification and support mechanisms for students with disabilities or other challenges.

Goal 3

Advisory Input reflected the following Conditions of Learning Successes:

Resource Accessibility: Universal access to technology such as Chromebooks, alongside necessary school supplies and books for every student. Effective utilization of Chromebooks and other technology in the classroom.

Programs and Extracurricular Activities: A range of extracurricular activities including chess, sports, and art, which enrich students' school experiences.

Specific academic and enrichment programs like GATE, AVID, and reading interventions which enhance learning opportunities. After school enrichment activities for all students.

Support Services: After-school tutoring and reading programs that assist students in improving their skills. Availability of bilingual assistance and communication with parents in their native languages to facilitate better understanding and involvement.

Health and Nutrition Education: Nutritional classes that educate students on making healthier dietary choices.

Community Engagement: Positive community service projects that engage students in meaningful activities while benefiting the community.

Advisory Input reflected the following Conditions of Learning Suggestions:

Expansion and Accessibility of Programs: Increase the availability and variety of extracurricular activities, including sports, dance, and tech-focused programs like coding and robotics. Extend tutoring to secondary levels and special education students to ensure broad academic support.

Facilities and Infrastructure Improvements: Refurbish multi-purpose rooms (MPRs) and ensure all facilities are clean and well-maintained.

Improve the safety and accessibility of school campuses, including fenced areas for safety, covered areas for bike racks, and more classroom space to accommodate growing student needs. Open schools for parental facilities inspection to maintain transparency and trust.

Environmental Conditions: Address the need for covered spaces to protect students during transitions and improve conditions such as air conditioning systems.

Nutritional and Dietary Improvements: Revise school food menus to offer more nutritious options.

Language and Communication Enhancements: Address language barriers more effectively within the community to ensure all families can engage with school activities and communications.

Training and Support for Staff: Provide training for teachers on handling behavioral challenges and conditions in the classroom. Ensure staff have adequate tools and support to effectively carry out their duties.

Social and Emotional Support Spaces: Create private spaces (i.e., calm corners) for supporting students' emotional needs and for confidential discussions with parents. Enhance the integration and collaboration among school counselors, social workers, and psychologists, especially at the elementary level.

Goal 4

Advisory Input reflected the following Parent/Family Engagement Successes:

PTA: The text highlights the PTA as amazing, supportive, active, and having increased participation.

Conferences: Attendance at conferences was high, and they are mentioned multiple times.

Events: The text lists many events including Back to School Night, Jog-a-Thon, Math Morning, Family ELA/Math mornings, Lunch with a Loved One, Movie Night, and Fall Festival.

Attendance: There's a focus on attendance, mentioning high attendance rates and efforts to improve it.

SCF (School Community Facilitator): Mentions SCFs being helpful, supportive, and a "treasure."

Communication methods: Parents appreciate the use of multiple communication channels like email, mail, messages, social media, and flag deck to keep them informed as well as interpretation from school community coordinator and Spanish-speaking personnel.

Events: There are many events throughout the year that encourage parent participation, such as picnics, lunches, family literacy/math mornings, 5th-grade walk-throughs, and PTA events.

Parent involvement opportunities: There are various ways for parents to get involved, including volunteering in classrooms, PTA/PFO, attending ELAC meetings, and participating in DELAC.

Advisory Input reflected the following Parent/Family Engagement Suggestions:

Meeting Accessibility: Offering meetings at different times (including evenings or weekends), recording meetings, and providing childcare are all ways to make meetings more accessible.

Events and Activities: Events like lunches with loved ones, PTA events, and opportunities for parents to get to know each other can increase engagement.

Information Sharing: Explaining the school system, classwork, and how to help children with programs like ST Math and Lexia are all ways to empower parents.

Parent education: Ideas include workshops, classes, instructional look-fors, questions to ask the schools, resources for homework help, mental health, behavior management, technology use, and digital citizenship.

Communication: Improving communication with parents, including leveraging existing methods (fall conferences, website announcements), high interest topics (behavior expectations, school news, and upcoming events), and finding new ways to reach out to parents who are less frequently involved (personalized messaging, individual phone calls, streamlining and targeting the use of email, apps, phone calls, etc.)

Parental involvement: Increasing parental involvement through various means like room parents, AVID family activities, volunteer opportunities, and lunch with students.

Technology: Leveraging technology for communication (website, email, apps, and platforms) and addressing its challenges for students (screen time and responsible digital citizenship).

LCAP Survey: Key Findings

Goal 1: Mental Health, Wellness and Engagement

There are significant differences between parent and staff perceptions regarding attendance and discipline policies.

- Compared to parents (89%), significantly fewer staff respondents agree (74%) that the school's attendance policies are clearly communicated.
- Less than half of all staff respondents agree that student discipline policies are consistently enforced (49%).
- Most parents (84%) agree that their child's school is meeting their behavioral needs.

Parents generally have positive perceptions of their child's school, with at least 80% of respondents agreeing in all areas, from understanding their child's report card to the school's responsiveness to questions or concerns.

Goal 2: Student Academic Success

Most participants agree that schools successfully prepare students in core content areas, as there are minimal significant differences between parent and staff respondents. Overall, respondents demonstrate favorable perceptions of instruction in English Language Arts (86%), English Language Development (84%), Math (83%), History/Social Science (79%), and Science (78%). Slightly fewer participants agree that schools prepare all students in Visual and Performing Arts (75%).

According to parent respondents, most students do not participate in a Career Technical Education (CTE) Pathway, and awareness of these opportunities is somewhat low. Only 9% of parent respondents are certain their child participates in a CTE Pathway, and over a fifth (21%) of parents are unsure regarding participation. Fewer than half of all parent respondents are aware of the CTE opportunities available to their child (45%) or are aware of the CTE opportunities after school (39%).

Most parents agree that they understand their child's report card (91%). However, fewer agree that the amount of homework assigned is appropriate for their child's age (76%) or that they are familiar with their child's four-year plan (68%). A fifth (20%) of parent respondents disagree that they are familiar with their child's four-year plan. Over three-quarters of parent respondents agree that assessments/tests/quizzes are graded fairly (83%) and that grading practices reflect what students have learned (80%).

Goal 3: Conditions of Learning

Compared to parents, significantly fewer staff respondents agree that school equipment is in good repair (59% of staff vs. 73% of parents) or that school facilities are in good repair (48% of staff vs. 69% of parents).

Goal 4: Family & Community Engagement

- 90% of all respondents agree that parents/families are encouraged to take part in or attend school activities and events. However, only 70% agree that parents/families are encouraged to join the School Site Council, the lowest-rated area of general engagement.

Respondents' perceptions vary across different subject areas regarding whether adequate support is provided to parents to assist with their child's learning. Most respondents agree that parents are given information, resources, training, and assistance they need to support their child's learning for

English Language Development (83%) and Reading (80%). However, the figures are much lower for subjects like Math (66%), and they are lowest for Science (57%) and Engineering (44%).

Parent respondents are most interested in the following four topics: Positive behavior, helping their child learn at home, bullying and cyber-bullying, and social media. Additionally, a majority of parent respondents prefer in-person participation (61%) at events/workshops, a substantially larger proportion than those who prefer remote participation (24%).

Back Bay Equity Multiplier

Educational partner input in spring 2024 indicated the need for more personalized coaching and proactive support to engage students in their alternative education experience. Collective input led to the development of Back Bay’s focus goal, “Increase student engagement and positive behavior as measured by attendance rates, suspension rates, and graduation rates. Connect students to hands-on learning experiences and career pathways as measured by counts of participating students.” School persistence in the form of attendance and positive student behaviors have been dual challenges for students who are referred to and accepted into the Back Bay High School program. Staffing has been added to Back Bay over the past three years to include a full-time School Community Facilitator, a full-time counselor, a full-time Assistant Principal, a CTE teacher and an ROP teacher. A base level of field trips to support college and career exploration have been established but student and staff input indicate additional experiences are desired. Comprehensive middle and high schools have Administrative Interns serving as a graduation coach to credit deficient and struggling students. As this model has proven successful on other campuses, site leadership, district leadership, and educational partners believe this coaching model will encourage students to take advantage of these increased and expanded opportunities. Based on the outcomes of these consultations and the collective recommendation to prioritize proactive support and student engagement, site-based parent/family education, two new CTE courses, field trips and out-of-class experiences will be provided.

Monte Vista Equity Multiplier

Educational partner input in spring 2024 indicated the need for more connections to traditional and enriching school experiences and proactive support to engage students in their independent study experience. Collective input led to the development of the focus goal, “Increase student engagement and positive behavior as measured by attendance rates, percentage of students meeting full apportionment, and graduation rates. Connect students to hands-on learning experiences and career pathways as measured by counts of participating students.” School persistence in the form of attendance and consistent and thorough work completion have been dual challenges for students who are referred to and accepted into Monte Vista Independent Study program. Staffing has been added to Monte Vista to provide additional academic interventions, English language development support, and restorative opportunities through Alternative to Suspension. A part-time School Community Facilitator will be brought to a full-time position, complemented by a half time Social Worker (split with Back Bay) for 2024-25; however, administrator, student, and teacher input reflects the need for additional academic coaching. Comprehensive middle and high schools have Administrative Interns serving as a graduation coach to credit deficient and struggling students. As this model has proven successful on other campuses, site leadership, district leadership, and educational partners believe this coaching model will encourage students to take advantage of these increased and expanded opportunities. To address educational partner input requests for more opportunities for student connection, enrichment, and engagement, site-based parent/family education, student goal setting, support for at-risk youth, field trips and out-of-class experiences will be provided.

Based on the abundance of input from the survey, the virtual-based family/community and staff forums, student focus groups, 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: Maintain elementary counselor staffing: one per site (22) (Student focus groups, staff input forums, administrators, public forums, advisory groups)
- Goal 1, Action 5: Continue to focus on attendance and truancy prevention with site and district level messaging and supportive structures, while enhancing consistency in communicating attendance policies and procedures (LCAP survey, advisory input)
- Goal 1, Action 6: Professional Development: Health, Behavior, and Engagement: Continue to provide training inclusive of general education and special education classified and certificated staff (advisory input, CSEA input)
- Goal 2, Actions 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 21, 22, 23: 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, 6, 7, 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. Expand focus on elementary mathematics in 2024-25 and deepen secondary eliciting and responding to student thinking (Thinking Maps). (Staff forums, administrators, LCAP survey)
- Goal 2, Actions 1, 3, 4, 19, 21, 23, 24: Continued funding for elementary Music, PE, Science specialists, TOSAs, full-time and part-time hourly support teachers, AP, CTE, ROP, AVID, (middle and high school student focus groups, administrators, public forums)
- Goal 2, Action 22: Continue providing additional credit recovery, intervention, graduation coaching, and math support classes (administrators, advisory input, student focus groups)
- Goal 2, Action 25: Expansion of the AVID program to include five new elementary schools (administrators, certificated advisory)
- Goal 2, Action 32, 33: Maintain additional staffing and programming added mid-year 2023-24 to support Newcomer English learner students and their families, as well as classroom teachers and support staff on campuses (DELAC, Certificated Advisory committee, school advisory committees)
- Goal 4, Action 5: Streamlined communications plan for parents and families (Public forums, advisory groups, administrators)
- Goal 5 Equity Multiplier – Back Bay High School: Provide additional staffing to support graduation coaching (teacher meeting, site advisory, administrators)
- Goal 6 Equity Multiplier – Monte Vista Independent Study (teacher meeting, site advisory, administrator) Focus on student engagement (through attendance and participation in high-interest activities; provide additional staffing to support engagement and graduation coaching (staff meetings and asynchronous feedback, school site council)

Goals and Actions

Goal 1 - (Student) Mental Health, Wellness and Engagement

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

State Priorities addressed by this goal.

Priority 5: Student Engagement, Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices approaches. Beginning with the 2015-2016 school year, district schools implemented the research-based Positive Behavioral Interventions and Supports (PBIS), and Restorative Practices approaches. 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. Overall suspension rates reached their peak in 2022-23 at 3.4 percent compared to 2.9 percent in 2021-22 and 0.6 percent in 2020-21.

Perceptions of school safety and school connectedness. As research shows that school connectedness is associated with multiple positive academic, social-emotional, and health outcomes, NMUSD elected to conduct off-year administration of the California Healthy Kids Survey (CHKS) survey in spring 2021-22 and has continued this practice ever since. Key findings, compared to the prior 2022-23 administration of CHKS survey, noted that: 1) school participation rates 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 indicators related to safety “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 California School Dashboard data, advisory input, and anecdotal reports, NMUSD continues to identify the need to clearly define monitoring and case management processes, roles and responsibilities, further implementation of Restorative Practices, and updated training on other means of correction to increase attendance, reduce suspensions and dropouts, and maintain a zero percent expulsion rate. This is particularly true as it relates to support for Foster Youth.

Graduation rates. The most recent combined four and five-year graduation rate report (2023) shows a 2022-23 district five-year cohort graduation rate of 94.7 percent, an increase from 92.7 percent in 2021-22. Year over year increases of graduation rates for English learners (84.4 percent vs. 78.9 percent), low-income students (91.1 percent vs. 90.7 percent), and students with disabilities (84.7 percent vs. 79.8 percent). 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 #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M1.1	Attendance rate for all K-12 students, Aeries Attendance	2023-24 (As of May 1, 2024) 93.7%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	95%	N/A
M1.2	Chronic absenteeism rate for grades TK-8 students CA School Dashboard	2022-23 All students: 22.1% PI: 40.9% (18 of 44 students)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students 8% or less PI: 8% or less	N/A
M1.3	Chronic absenteeism rate for grades TK-8 students – Schools and Student Groups CA School Dashboard	2022-23 Elementary Adams SWD: 44.2% WHI: 35.1% California SED: 36.1% Eastbluff SED: 27.4% Killybrooke 2+: 22.9% Lincoln HIS: 36.2% Newport Coast All: 19.5% EL: 32.1% HIS: 23.1% 2+: 25.0% SED: 34.8% SWD: 22.2% WH: 21% Newport HIS: 32.1% 2+: 40% SWD: 44.2% Paularino	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Elementary Adams SWD: 10% or less WHI: 10% or less California SED: 10% or less Eastbluff SED: 10% or less Killybrooke 2+: 10% or less Lincoln HIS: 10% or less Newport Coast All: 10% or less EL: 10% or less HIS: 10% or less 2+: 10% or less SED: 10% or less SWD: 10% or less WH: 10% or less Newport HIS: 10% or less 2+: 10% or less SWD: 10% or less Paularino EL: 10% or less	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		EL: 34.7% HIS: 38.1% Rea EL: 34.5% HOM: 30.2% Sonora EL: 27.5% Wilson All: 30.5% EL: 31.3% HIS: 29.9% SWD: 42.9% Woodland All: 24.7% HI: 40.3% SED: 42 SWD: 27.9% WHI: 18.1% Middle/Intermediate Corona del Mar EL: 23.1% HIS: 23% SWD: 33.3% Costa Mesa All: 24.6% EL: 29.6% SWD: 37.1% WHI: 31.1% Ensign WHI: 22.9% Monte Vista WHI: 25.6% TeWinkle All: 25.5% EL: 31% HIS: 27.7% SED: 28.6%			HIS: 10% or less Rea EL: 10% or less HOM: 10% or less Sonora EL: 10% or less Wilson EL: 10% or less HIS: 10% or less SWD: 10% or less Woodland HIS: 10% or less SED: 10% or less SWD: 10% or less WHI: 10% or less Middle/Intermediate Corona del Mar EL: 10% or less HIS: 10% or less SWD: 10% or less Costa Mesa EL: 10% or less SWD: 10% or less WHI: 10% or less Ensign WHI: 10% or less Monte Vista WHI: 10% or less TeWinkle EL: 10% or less HIS: 10% or less SED: 10% or less	

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M1.4	Suspension rates for K-12 students CA School Dashboard	2022-23 All students: 3.3% EL: 5.6% FY: 13.8% LTEL: Not reported RFEP: Not reported SED: 4.8% SWD: 6.4 %	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: 1.0% or less EL: 1.0% or less FY: 1.0% or less LTEL: 1.0% or less RFEP: 1.0% or less SED: 1.0% or less SWD: 1.0% or less	N/A
M1.5	Suspension rates for K-12 students – Schools and Student Groups CA School Dashboard	2022-23 Elementary California All: 3.3% HIS: 4.5% 2+: 6.1% SED: 4.3% SWD: 6.8% Mariners EL: 9.1% SWD: 7.5% Paularino HIS: 4.4% SED: 3.8% Sonora SWD: 7% Wilson EL: 4.1% HOM: 6.4% SWD: 6.1% Middle/Intermediate Costa Mesa EL: 10.3% HIS: 8.7% HOM: 14.6% Ensign EL: 18.6% TeWinkle EL: 15.2%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Elementary California All: 3.0% or less HIS: 3.0% or less 2+: 3.0% or less SED: 3.0% or less SWD: 3.0% or less Mariners EL: 3.0% or less SWD: 3.0% or less Paularino HIS: 3.0% or less SED: 3.0% or less Sonora SWD: 3.0% or less Wilson EL: 3.0% or less HOM: 3.0% or less SWD: 3.0% or less Middle/Intermediate Costa Mesa EL: 3.0% or less HIS: 3.0% or less HOM: 3.0% or less Ensign EL: 3.0% or less TeWinkle EL: 3.0% or less SED: 3.0% or less SWD: 3.0% or less	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		SED: 12.8% SWD: 22.5% High School Back Bay All: 17.4% EL: 20.2% HIS: 21.3% SED: 18.6% Estancia SWD: 12.3% Newport Harbor EL: 13.5% SWD: 10.8%			High School Back Bay All: 6.0% or less EL: 6.0% or less HIS: 6.0% or less SED: 6.0% or less Estancia SWD: 3.0% or less Newport Harbor EL: 3.0% or less SWD: 3.0% or less	
M1.6	Expulsion rate for all K-12 students, as reported by the California Department of Education's DataQuest	2022-23 Less than 0.01% (9 students)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Less than 0.01%	N/A
M1.7	Dropout rates for grades 7-8 and 9-12 students, based on five-year cohort CALPADS (7-8) DataQuest (9-12)	2022-23 Grades 7-8 All students: 0% Grades 9-12 All students: 5.3% (89 students) EL: 15.5% (42 students) LTEL: Not Reported RFEP: Not Reported SED: 8.1% (74 students) SWD: 15.3% (28 students)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Grades 7-8 All students: 0% Grades 9-12 All students: 3% or less EL: 3% or less LTEL: 3% or less RFEP: 3% or less SED: 3% or less SWD: 3% or less	N/A
M1.8	Graduation rates, using the combined four-and five-year graduation rate report	2022-23 All students: 94.7% EL: 84.4% LTEL: Not reported RFEP: Not Reported SED/LI: 91.9%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: 95% EL: 95% LTEL: 95% RFEP: 95% SED/LI: 95%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	CA School Dashboard	SWD: 84.7% Early College All students: 100% SED/LI: 100%			SWD: 95%	
M1.9	Percentage of students responding to the California Healthy Kids Survey (CHKS) CHKS Main Report	2022-23 All Grade Spans: 75% Elementary: 59% Middle: 83 % High: 70%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All Grade Spans: 85% Elementary: 85% Middle: 85% High: 85%	N/A
M1.10	Student perceptions of school safety (feeling safe at school) CHKS Main Report	2022-23 Grade 5: 79% Grade 7: 53% Grade 9: 60% Grade 11: 69%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Grade 5: 90% Grade 7: 90% Grade 9: 90% Grade 11: 90%	N/A
M1.11	Student perceptions of school connectedness CHKS Main Report	2022-23 Grade 5: 73% Grade 7: 55% Grade 9: 59% Grade 11: 62%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Grade 5: 90% Grade 7: 90% Grade 9: 90% Grade 11: 90%	N/A

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This table will be populated at the end of the 2024-25 school year.

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.

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A

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

N/A

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.

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.	\$26,950	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.	\$10,000	No
1.3	Social-Emotional Learning	Elementary schools will use standardized practices, including Inclusive (Warm) Welcome, Engaging Strategies (Brain Break), an Intentional Close (Optimistic Closure), use of the Mood Meter and the Meta Moment. A pilot of elementary Social Emotional learning materials will take place during the school year.	\$50,000	No
1.4	Staffing: Student Behavior and Engagement	The district will provide staffing to enhance student behavior and engagement: <ul style="list-style-type: none"> • 29 secondary counselors • 22 elementary counselors • 4 behavior specialists (PK-12) • Coordination of Elementary and Secondary Student Services Tier 1 program delivery: <ul style="list-style-type: none"> ○ Student Support ○ Restorative Practices ○ Positive Behavior Intervention and Supports 	\$9,576,144	No
1.5	Attendance and Truancy Prevention	To improve general attendance, the district will continue its attendance monitoring and positive messaging efforts. These efforts include: the use of the Attention2Attendance dashboard system, standard communication processes to families through digital and hard copy mailings, and the “Attendance Matters”	\$307,875	No

Action #	Title	Description	Total Funds	Contributing
		campaign on websites and in student-parent handbooks. Coordination of Tier 1 services by the Child Welfare & Attendance Coordinator will continue.		
1.6	Professional Development: Health, Behavior, and Engagement	To enhance delivery of services to students, the district will provide the following professional development to General and Special Education staff: <ul style="list-style-type: none"> How to support students with behavior challenges Impact of mental health on student behavior 	\$12,000	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"> 16 nurses at schools, district-wide plus one Nurse on Special Assignment 32 health assistants at schools, district-wide Health assistant hours reflecting bell-to-bell coverage 4 health assistant cover positions 	\$6,373,342	No
1.8	Drug/Alcohol Prevention	The district will maintain drug and alcohol prevention programs through the following: <ul style="list-style-type: none"> OC Sherriff's Department for elementary sites Step Up for elementary sites in Newport Beach TUPE grant (for secondary sites) Districtwide parent education & messaging 	\$93,037	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)	To support students with behavioral, mental, and physical health challenges, the district will provide the following: <ul style="list-style-type: none"> Targeted support by 22 full-time elementary school counselors (<i>complements universal supports provided by these counselors in Action 1.4.</i>) 4 general education behavioral specialists (PreK-12) (<i>complements Universal support provided by this staff, where costs are included in Action 1.4</i>) 	\$340,339	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 34.6 school psychologists (<i>complements Intensive support provided by this staff, where costs are included in Action 1.23</i>) • 37 speech pathologists (<i>complements Intensive support provided by this staff, where costs are included in Action 1.23</i>) • 10 occupational therapists (<i>complements Intensive support provided by this staff, where costs are included in Action 1.23</i>) • Coordination of Elementary and Secondary Student Services Tier 2 program delivery: <ul style="list-style-type: none"> ○ Student Support ○ Restorative Practices ○ Positive Behavior Intervention and Supports <i>(complements Universal support provided by this staff; costs included in Action 1.4)</i> • 2 504 Coordinators • Social Work Interns • Refinement of the Student Success Team process 		
1.12	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"> • Truancy prevention and intervention, with the following elements: <ul style="list-style-type: none"> • Ongoing training for site administrators and front office staffs in truancy prevention and intervention guidelines • 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 • Implementation of elementary and secondary attendance intervention protocols • Coordination of Tier 2 services by the Child Welfare and Attendance Coordinator (<i>complements Universal support provided by this staff; costs included in Action 1.4</i>) 	\$64,600	No
1.13	Physical Health Support	<p>The district will provide physical health support through the following:</p> <ul style="list-style-type: none"> • Partnership with Share Ourselves Medical Clinic provides services, 	\$56,000	No

Action #	Title	Description	Total Funds	Contributing
		including illness care for students and their families, and extended hours of operation		
1.14	Drug/Alcohol Intervention (Targeted)	Identified students will participate in drug and alcohol support supported by California Youth Services/JADE	\$0	
1.15	Professional Development for Special Education: Health, Behavior, and Engagement	<ul style="list-style-type: none"> Provide professional development, including the following topics: <ul style="list-style-type: none"> Identify behavioral practices to support special education students within general education settings Abide by special education legal guidelines Provide individualized Education Plan (IEP) goal writing Identify district administrative responsibilities for facilitating IEP team meetings Provide paraprofessional training 	\$0	No

Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
1.16	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.	\$200,000	No
1.17	Behavior: Training, Monitoring, and Intensive Student Support	To support schools with student groups identified for high rates of suspension, the district will provide staff refresher training on PBIS foundations, protocols for monitoring and reporting student behavior using the district student information system AERIES, and administrator training on methods of providing other means of correction prior to suspending students. For secondary sites, alternatives to suspension will be considered where appropriate, including utilizing the Alternative to Suspension program located off-site. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected outcomes for 2024-25. Mid and end-of-year data check-ins will serve to gauge site progress as measured by M1.4 and M1.5.	\$0	No
1.18	Behavior, Mental Health, and Physical Health (Intensive)	<ul style="list-style-type: none"> 4 general education social workers and social work interns 	\$419,396	No

Action #	Title	Description	Total Funds	Contributing
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)	Identified students and families will participate in the following programs to reduce truancy and engage students in learning: <ul style="list-style-type: none"> School Attendance Review Board (SARB), with the following program elements: <ul style="list-style-type: none"> Ongoing SARB hearings Ongoing District Attorney and parent meetings Ongoing referrals to Probation and social services Connections to outside agencies, counseling, and substance abuse intervention and rehabilitation 	\$10,000	No
1.21	Attendance and Chronic Absenteeism: Training, Monitoring, and Intensive Student Support	To support schools with student groups identified for high rates of absenteeism, the district will systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use. Impacted sites will receive priority training on using its dashboard in conjunction with the existing Attention2Attendance platform. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected attendance outcomes for 2024-25. Mid-year data check-ins will serve to gauge site progress. The home-visit team will operate at capacity to prioritize impacted sites at the onset of the school year as measured by M1.2 and M1.3.	\$0	No
1.22	Special Education Staffing and Supports	To support the mental health and well-being of students with special education needs, the district will provide the following staffing: <ul style="list-style-type: none"> 2 special education social workers 2 special education behavioral specialists 2 special education TOSAs to support students with mild to moderate disabilities 1 special education TOSA to support students with moderate to severe disabilities 1 special education inclusion specialist 2 Autism specialists 3 Autism TOSAs 1 Audiologist 	\$2,616,161	No
1.23	Intensive Support	The following existing staff will provide intensive support: <ul style="list-style-type: none"> 34.6 school psychologists 	\$18,770,115	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 37 speech pathologists • 10 occupational therapists • Nursing services per IEP • Non-public schools/agency contracts • Physical therapy and vision support contracts 		
1.24	Wraparound Services	<ul style="list-style-type: none"> • Wraparound services for students provided within the home setting, when students' disabilities prevent them from fully accessing on-site education. 	\$100,000	No
1.25	Support for Foster Youth	<ul style="list-style-type: none"> • Streamline and augment enrollment and intake processes • School site level case management via "Foster Youth Champions" including regular check-ins student-to-case manager and case-manager-to-district teams 	\$0	No
1.26	Homeless Student Support	<ul style="list-style-type: none"> • The district contracts with Project Hope Alliance, an organization that works with homeless students and their families. 	\$253,000	No
1.27	Professional Development for Special Education: Intensive Behavior	<ul style="list-style-type: none"> • Enhancing effectiveness of social-emotional supports and behavior monitoring systems 	\$0	No

Goals and Actions

Goal 2 – Student Academic Success

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

State Priorities addressed by this goal.

Priority 2: Implementation of State Standards, Priority 4: Student Achievement, Priority 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

The district developed this goal to increase all students’ academic achievement. Pre-pandemic, students demonstrated increases in academic achievement each year. Data from 2020-21, as reported on state standardized test results, local district assessments, grades, anecdotal reports, and educational community input, indicated students were not performing at pre-pandemic levels. Subsequently, the Board of Education established priority 1: “Improve academic achievement from 2019 levels, focusing on early literacy and expansion of learning opportunities.” Great strides have been made to address gaps in learning and academic persistence, as evidenced by incremental increases in ELA and Math assessment results, as well as rebounding early literacy measures in Acadience. The district identified the following specific needs to accelerate learning for the 2024-25 school year and propel students forward in attaining college and career readiness.

Eliciting and Responding to Student Thinking. Three 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.

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 until 2023-24. By hiring a team of in-house teachers to serve as substitutes, professional learning release time can be scheduled and delivered. 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. A first cohort of kindergarten and first grade teachers attended training in 2023-24, with more teachers scheduled to attend in 2024-25. Secondary instructional coaches lead site based professional development on eliciting and responding to student thinking while secondary TOSAs facilitate content specific professional development.

English Language Arts. 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 at middle and high schools have been developed 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 launched the use of Star Math to all elementary schools in 2023-24, which is now included as a metric in the LCAP and in site level School Plans for Student Achievement. Finally, based on lackluster elementary math results and recognizing the previous adoption from 2016-17 was outdated, the district identified the need for an elementary math materials pilot process in 2023-24. The pilot committee recommended Illustrative Math, which aligns to the existing math adoption in grades 6-12.

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. In 2023-24, secondary programs utilized AVID to leverage support for students on their campuses using the tutorial models and lessons in writing, inquiry, collaboration, organization, and reading. Elementary site teams attended the AVID National Conference in San Diego in November to explore following the lead of Rea Elementary, the only elementary school implementing the program through the 2023-24 school year. Rea built on its success with its AVID family nights. Showcase visits occurred throughout the year to expose teachers to examples of successful regional AVID schoolwide implementations. By the end of the school year, five new schools committed to becoming AVID schoolwide programs.

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 and participate in internship experiences. In the 2023-24 school year, NMUSD increased career exploration and work-based learning opportunities by adding a Design, Visual, and Media Arts pathway to the continuation high school – Back Bay – and two after school courses in Public Services and Health Science and Medical Technology. NMUSD continues to build the Software and Systems Development Pathway at Costa Mesa High School and has started developing a Stage Technology Pathway at Newport Harbor High School. New Coastline ROP courses are Supply Chain Management and Entrepreneurship. The College and Career Fair returned to an in-person event with over 170 vendors and six workshops providing college and career readiness resources. Career Exhibit Days were held at all four middle schools. NMUSD continues to use SchoolLinks, a college and career readiness platform, for students to learn how their interests, skills, and values align with career clusters. Students then conduct research in the online college and career center to inform their post-secondary steps. The district held its second annual Women in STEM event where more than 40 secondary female students networked with females in different STEM fields in small table groups about their chosen career path. Students demonstrated leadership and technical skills through Career Technical Student Organizations in the health, business/marketing/entrepreneurship, and hospitality fields. Students also competed in Design/Build, VEX Robotics, STEM on the Sidelines and other competitions. NMUSD is hosting its first summer Professional Internship course where rising CTE seniors will be placed with local companies to learn about career opportunities, develop technical and professional skills, and invest time in building social capital. Partnering companies include Medtronic, CHOC, UCI, Edwards Lifesciences, the City of Costa Mesa, Ware Malcomb, and more. The district continues to work with industry and educational partners to identify ways to adjust course offerings and content 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.

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 in 2022-23 versus baseline in 2019-20 for all grades. The district’s goals are to move more English learners to higher levels of proficiency and grade level standards. By doing so, the district anticipates having more English learners meet reclassification criteria, which include ELPAC scores and district and teacher assessments. Reclassified students are considered fluent in English.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M2.1	Participation rate for grades 3-8 and 11 on the English Language Arts California Assessment of Student Performance and Progress assessments SBA (state) CAASPP – ELA	2022-23 95.86%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	At least 95%	N/A
M2.2	Participation rate for special education students with significant disabilities in grades 3-8 and 11 on the English Language Arts/Literacy California Alternate Assessments (CAAs) Foundational Academics/Life Skills CAA – ELA	2022-23 96.89%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	At least 95%	N/A
M2.3	Percentage of grades 3-8 students who meet or exceed standards on English Language Arts SBA (state) assessments CAASPP – ELA SBA	2022-23 All students: 59.15 % EL: 11.58% LTEL: 3.66% RFEP: 55.58% SED/LI: 43.38%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: At least 85% EL: At least 50% LTEL: At least 35% RFEP: At least 85% SED/LI: At least 75% SWD: At least 50%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		SWD: 26.06 %				
M2.4	Percentage of grade 11 students who meet or exceed standards on English Language Arts SBA (state) Early Assessment Program CAASPP – ELA SBA	2022-23 All students: 57.25% EL: 5.16% LTEL: 4.44% RFEP: 59.06% SED/LI: 48.73% SWD: 12.59%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: At least 85% EL: At least 50% LTEL: At least 35% RFEP: At least 85% SED/LI: At least 75% SWD: At least 50%	N/A
M2.5	Distance from Standard on English Language Arts (SBA) assessments – District, Schools, and Student Groups in Schools CA School Dashboard	2022-23 Middle/Intermediate Ensign SWD: -74 TeWinkle EL: -87.2 HOM: -87.2 Middle/High Costa Mesa – Grades 7, 8, 11 EL: -67.4 HOM: -92.3 High School Back Bay – Grade 11 All: -257.4	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Middle/Intermediate Ensign SWD: 0 TeWinkle EL: 0 HOM: 0 Middle/High Costa Mesa EL: 0 HOM: 0 High School Back Bay All: 0	N/A
M2.6	Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC) CA School Dashboard – ELPI	2022-23 50.3%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	At least 75%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M2.7	Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC) – School and Student Groups CA School Dashboard – ELPI	2022-23 Adams: Low 38.6% College Park: Very Low 28.2% Killybrooke: Very Low 33.8% Rea: Low 40.4% Sonora: Low 42.5%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Medium: 45.0% to less than 54.9% in Current Year AND/OR High: 55.0% to 64.9% in Current Year Adams: High College Park: High Killybrooke: High Rea: High Sonora: High	N/A
M2.8	Percentage of English learners reclassified as fluent in English CALPADS Report	2022-23 14.43% (482 students)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	At least 18%	N/A
M2.9	Percent at Benchmark: Kindergarten First Sound Fluency Acadience – Beginning of Year	2023-24 All: 68% TK Attendees: 83% Non-TK Attendees: 62%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All: 75% TK Attendees: 85% Non-TK Attendees: 65%	N/A
M2.10	Percentages of K-2 students scoring at or above benchmark on Acadience Reading assessments Acadience Reading (Winter)	2023-24 Kindergarten All students: 72% Unduplicated: 60% Grade 1 All students: 65% Unduplicated: 52% Grade 2 All students: 76% Unduplicated: 64%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Kindergarten: At least 75% Grade 1: At least 80% Grade 2: At least 80%	N/A
M2.11	Percentages of grades 3-6 students reading the equivalent of “meets” or	2023-24 All Students: 63.4% EL: 14.7%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All Students: At least 80% EL: At least 50% LTEL: At least 50%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	“exceeds” state standards mastery levels on Star Reading assessments Star Reading (Winter)	LTEL: 9.9% RFEP: 61.6% SED/LI: 49.4% Grade 3: 64.4% Grade 4: 63.2% Grade 5: 65.2% Grade 6: 58.3%			RFEP: At least 80% SED/LI: At least 80% Grade 3: At least 80% Grade 4: At least 80% Grade 5: At least 80% Grade 6: At least 80%	
M2.12	Percentages of grades 7-10 students reading at or above grade level Star Reading assessments Star Reading IRL (Middle of Year)	2023-24 All Students: 46.3% EL: 1.1% LTEL: Not reported RFEP: 34.1% SED/LI: 28% Grade 7: 52.9% Grade 8: 50.3% Grade 9: 46.5% Grade 10: 36.8%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All Students: At least 80% EL: At least 50% LTEL: At least 50% RFEP: At least 80% SED/LI: At least 80% Grade 7: At least 80% Grade 8: At least 80% Grade 9: At least 80% Grade 10: At least 80%	N/A
M2.13	Participation rate for grades 3-8 and 11 in Math SBAC (state) assessments CAASPP – Math SBA	2022-23 96.16%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	At least 95%	N/A
M2.14	Participation rate for special education students with significant disabilities who receive instruction in Foundational Academics/Life Skills in grades 3-8 and 11 Mathematics California Alternate Assessments (CAAs) CAASPP – Math CAA	2022-23 97.5%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	At least 95%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M2.15	Percentage of grades 3-8 students who meet or exceed standards on Mathematics SBA (state) assessments CAASPP – Math SBA	2022-23 All students: 51.20% EL: 10.97% LTEL: 3.70% RFEP: 43.43% SED/LI: 34.09% SWD: 24.70%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: At least 80% EL: At least 50% LTEL: At least 50% RFEP: At least 80% SED/LI: At least 80% SWD: At least 50%	N/A
M2.16	Percentage of grade 11 students who meet or exceed standards on Mathematics SBA (state) Early Assessment Program CAASPP – Math SBA	2022-23 All students: 33.05% EL: 2.43% LTEL: 1.15% RFEP: 22.64% SED/LI: 20.25% SWD: 2.30%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: At least 80% EL: At least 50% LTEL: At least 50% RFEP: At least 80% SED/LI: At least 80% SWD: At least 50%	N/A
M2.17	Distance from Standard on Mathematics (SBA) assessments – District, Schools, and Student Groups in Schools CA School Dashboard	District FY: -130.3 HOM: -98.1 SWD: -97.6 Elementary Mariners SWD: -115.2 Middle/Intermediate TeWinkle HOM: -107.1 Middle/High Costa Mesa HOM: -173.1 Monte Vista HIS: -99.2 SED: -110.8	Available in 2025-26 LCAP	Available in 2026-27 LCAP	District FY: 0 HOM: 0 SWD: 0 Elementary Mariners SWD: 0 Middle/Intermediate TeWinkle HOM: 0 Middle/High Costa Mesa HOM: 0 Monte Vista HIS: 0 SED: 0	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		High School Back Bay All: -305.6 Newport Harbor SWD: -221.6			High School Back Bay All: 0 Newport Harbor SWD: 0	
M2.18	Percentages of grades 3-6 students reading the equivalent of “meets” or “exceeds” state standards mastery levels on Star Math assessments Star Math Star Math (Mid-Year/Spring	2023-24 All Students: 46.8% EL: 14% LTEL: 4.3% RFEP: 37.8% SED/LI: 32.9% Grade 3: 53.7% Grade 4: 51.1% Grade 5: 39.9% Grade 6: 39.8%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All Students: 80% EL: 50% LTEL: 50% RFEP: 80% Grade 3: At least 80% Grade 4: At least 80% Grade 5: At least 80% Grade 6: At least 80%	N/A
M2.20	Percentage of grades 5, 8, 10, 11, 12 students who meet or exceed standards on California Science (state) assessments CAST - DataQuest	2022-23 All students: 37.29% EL: 50% LTEL: 50% RFEP: 80% Grade 5: Grade 8: Grade 10: Grade 11: Grade 12:	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All Students: 80% EL: 50% LTEL: 50% RFEP: 80% Grade 3: At least 80% Grade 4: At least 80% Grade 5: At least 80% Grade 6: At least 80%	N/A
M2.21	A-G completion rate for seniors enrolled in AVID Aeries	2022-23 AVID Students All: 99% EL: 74% RFEP: 84% SED: 84%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All: 95% EL: 85% RFEP: 95% SED: 95%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M2.22	Percentage of Elementary indicators meeting AVID Implementation Expectations AVID CCI (Certification Instrument) Annual Self Evaluation Tool	2023-24 97% (1 site)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	90% or greater	N/A
M2.23	Percentage of students who score at least a 3 (passing) on any Advanced Placement (AP) exam	Local AP Data (2022-23) 76%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	85%	N/A
M2.24	Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU (the a-g completion rate) DataQuest 5 Year Cohort Outcomes	2022-23 All students: 54.6% EL: 15.6% LTEL: not reported RFEP: not reported SED/LI: 38.3% SWD: 14.6%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: 75% EL: 20% LTEL: 5% RFEP: 85% SED or LI: 75% SWD: 35%	N/A
M2.25	Percentage of students completing Career Technical Education pathways CA School Dashboard	2022-23 10.19 % (257 students)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	25%	N/A
M2.26	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	2022-23 8.8% (146 students)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	25%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	CA School Dashboard					
M2.27	Percentage of high school graduates who have placed in the “Prepared” level on the College/Career Indicator (CCI) CA School Dashboard	2022-23 All students: 52.4% prepared (1,654 students) Back Bay All: 2.5% EL: 0.0% HI: 3.6% SED/LI: 2.9% Early College All students: 100% SED/LI: 100% Newport Harbor EL: 8.7% SWD: 5.5%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: 65% or greater Back Bay All: 55% EL: 35% HI: 35% SED/LI: 35% Early College All students: 95% SED/LI: 95% Newport Harbor EL: 35% SWD: 35%	N/A
M2.28	ROP Enrollment Aeries	2023-24 All: 966 SED/LI: 693 (71.7%)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All: 1,000 SED/LI: 750 (75%)	N/A
M2.29	Qualitative input LCAP Educational Partner Feedback	2023-24 Student Focus Groups – Positive reports on access to broad course of study, materials, and supplemental supports (including tutorials and intervention courses, ROP courses, and fee waivers)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	Student Focus Groups – Positive reports on access to broad course of study, materials, and supplemental supports (including tutorials and intervention courses, ROP courses, and fee waivers)	N/A
M2.30	Implementation rating of academic content standards, as measured in areas 1-4 on the district self-reflection	2023-24 4 – (Full Implementation)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	5 (Full implementation and sustainability)	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	tool developed by the California Department of Education					
M2.31	Qualitative input LCAP Educational Partner Feedback	2023-24 After School Program/ELO-P Families – Positive reports on programming, welcoming environments, staffing, and availability of translation/interpretation on behalf of English learners After School Program/ELO-P Staff – Positive reports on programming, welcoming environments, staffing, and availability of translation/interpretation on behalf of English learners	Available in 2025-26 LCAP	Available in 2026-27 LCAP	After School Program/ELO-P Families – Positive reports on programming, welcoming environments, staffing, and availability of translation/interpretation on behalf of English learners After School Program/ELO-P Staff – Positive reports on programming, welcoming environments, staffing, and availability of translation/interpretation on behalf of English learners	N/S

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This table will be populated at the end of the 2024-25 school year.

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.

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A

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

N/A

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.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
2.1	Staffing for Academic Support and Training (Universal)	<p>The district provides the following staffing in service of universal academic support and training:</p> <ul style="list-style-type: none"> • 7 elementary Teaching & Learning Teachers on Special Assignment (TOSAs) • 16 elementary music specialists and 1 Pk-12 Arts TOSA • 7 elementary physical education (PE) specialists and 1 PE lead • 16 elementary science specialists and 1 science lead • 3 TK-12 educational technology TOSAs • 4 secondary TOSAs (English language arts, history/social science, mathematics, and science) • Secondary instructional coaches to support academics and the integration of educational technology • Floater teachers to provide release time for professional development 	\$22,631,670	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.	\$58,365	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.	\$105,325	No
2.4	Career Technical	To prepare interested students for post-secondary education and careers, the	\$4,327,995	No

Action #	Title	Description	Total Funds	Contributing
	Education	district will continue to provide staffing and other program-related costs for Career Technical Education (CTE).		
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.	\$15,750	No
2.6	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, 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.	\$1,119,173	No
2.7	Teacher and Administrator Training and Professional Development (Title II)	<ul style="list-style-type: none"> Teacher induction program for new teachers New teacher training and orientation Coaching and consultation provided for high quality first instruction and responsive teaching practices to support academic, behavioral, and social-emotional learning Administrator leadership training 	\$718,000	No
2.8	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.	\$85,000	No
2.9	Assessment (Universal)	Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	\$1,247,656	No
2.10	Digital Platforms	Digital platforms for students and staff to access course content, submit student work, and provide feedback on student learning: ClassLink, Schoology, Seesaw, Zoom	\$275,000	No
2.11	Elementary Field Trips & Science Camp	Field trips will be provided for students in grades K-6 and 6th grade science camp.	\$940,430	No

Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
2.12	Staffing for Academic Support, Training (Targeted)	To enhance targeted student academic support (Tier 2) throughout the district, including teacher training and maintaining systems of intervention, the following staffing are provided:	\$746,389	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 7 elementary Teaching & Learning Teachers on Special Assignment (TOSAs) Secondary instructional coaches 2 secondary TOSAs (English language arts and science) <p><i>Costs are attributed to Action 2.1 above</i></p> <ul style="list-style-type: none"> 4 English language development TOSAs (3 elementary, 1 secondary) 		
2.13	English Learner Program Staffing, Non-Staffing, and Professional Development	<p>To support English learners in acquiring English fluency and achieving at grade level or above, the district will continue to provide the following:</p> <ul style="list-style-type: none"> English learner program staffing, instructional specialists, and consultant's materials and supplies to support the English learner program Staffing, materials, and supplies for initial language assessment Ongoing professional development and targeted focus for psychologists and speech and language pathologists supporting assessments and targeted interventions and supports in special education for students who are English Language Learners. On-site ELPAC annual testers Reclassification and progress monitoring data and analysis Professional development provided by elementary and secondary English language development (ELD) TOSAs and consultants 	\$1,395,855	Yes
2.14	Early College High School	To enable students to complete college classes while still in high school, the district will continue to staff and promote Early College High School, which is open to all students but principally serves low-income and current and former English learner students.	\$2,559,070	Yes
2.15	Classified Staffing (Targeted)	To meet the needs of low- income, English learner, and/or foster students for instructional and technology support, the district will continue to supply classified elementary instructional assistants.	\$1,066,971	Yes
2.16	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.	\$1,817,376	No
2.17	Assessment (Targeted)	Staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment analysis, software and data analysis tools, English learner reclassification and progress monitoring data and analysis, and support for the targeted use of Mr. Elmer/Intervention Compass). (Funding is attributed to Action 1.9 above)	\$0	No
2.18	Mr.	The district will continue to implement Mr. Elmer/Intervention Compass, an	\$85,000	Yes

Action #	Title	Description	Total Funds	Contributing
	Elmer/Intervention Compass Progress Monitoring (Targeted)	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.		
2.19	Elementary Academic Interventions (Targeted)	To support targeted elementary students who have academic needs, the district will provide instructional intervention staffing and materials. At the elementary level, this includes full-time and part-time reading and math intervention teachers at all elementary schools, plus one Literacy Coach at Whittier Elementary school.	\$5,503,285	Yes
2.20	Elementary Transitional Kindergarten (Targeted)	At the early learning elementary level, provision of transitional kindergarten teachers and instructional assistants at Title I schools.	\$2,540,378	Yes
2.21	Secondary Academic Interventions (Targeted)	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.	\$1,530,963	Yes
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, originally 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"> • 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 • Academic intervention staffing and materials (middle and high school reading classes, credit recovery, math intervention, etc.) • Additional math support classes to increase student access to college approved A-G courses 	\$3,801,400	No
2.23	Academic Interventions (Title I)	<ul style="list-style-type: none"> • To support targeted students who have academic needs, the district will continue to provide instructional intervention staffing and materials. At the elementary level, this includes one full-time reading teacher at each Title I 	\$3,843,564	No

Action #	Title	Description	Total Funds	Contributing
		<p>elementary school and 19.5-hourly academic support teachers.</p> <ul style="list-style-type: none"> Elementary and secondary site-directed services will be provided through site allocations calculated on a per-pupil basis, based on annual needs assessments, and documented in the School Plan for Student Achievement. Annual program evaluations will be provided with the assistance of a consultant. 		
2.24	Regional Occupational Program (ROP)	<ul style="list-style-type: none"> Coastline ROP interagency agreement College and career counseling position shared between Back Bay and Early College High Schools Increased number of hours of college and career counseling services from 25 hours per week to 40 hours per week at Estancia High School 	\$2,152,578	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 as an elective option. For elementary students, a schoolwide AVID program will continue at Rea Elementary School. Programs will be developed and offered at five additional schools: Killybrooke, Newport Coast, Pomona, Whittier, and Wilson Elementaries. Additional schools will continue to explore the schoolwide AVID model with opportunities to participate in future years.	\$1,164,877	Yes
2.26	Summer Programs	<p>To accelerate recovery from learning loss during distance learning, the district will offer the following during summer 2024:</p> <ul style="list-style-type: none"> 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"> For the elementary programs, instructional assistants will be included to provide small-group and individual academic support to identified students. Additional support will be provided to welcome students with IEPs into the expanded general education academic summer program, alongside their typical peers. These supports include one-on-one behavioral interventionists and instructional assistants, as appropriate for students. Transportation 	\$2,954,220	No
2.27	After School Education & Safety (ASES) and Expanded Learning Opportunities	<ul style="list-style-type: none"> To provide academic enrichment and safety for students, After School Education & Safety (ASES) will be available for elementary students. The Expanded Learning Opportunities Program (ELO-P) will be provided in conjunction with the existing ASES program. 	\$6,577,983	No

Action #	Title	Description	Total Funds	Contributing
	Program (ELO-P)			
2.28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	<ul style="list-style-type: none"> 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. 	\$120,534	Yes
2.29	Reading Intervention, Inclusive Practices, Co-teaching	<ul style="list-style-type: none"> Outreach to identify elementary students struggling with foundational reading skills and related appropriate interventions, provided by the Dyslexia Specialist Team Elementary inclusive practices model with push-in teacher support General Education/Special Education co-teaching models in specific content areas implemented at several secondary schools; provide updated staff training on co-teaching for the inclusive classroom Co-teaching training for administrators Universal Design for Learning (UDL) training for co-taught teachers 	\$0	No
2.30	Special Education Professional Development (Targeted)	<ul style="list-style-type: none"> Identifying academic practices to support special education students within general education settings; Dyslexia-related foundational reading skills, Developing and implementing co-teaching strategies, Paraprofessional training in data, behavior interventions and supports. 	\$0	No

Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
2.31	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
2.32	Newcomer English learners – Student Support (Title III)	<ul style="list-style-type: none"> One elementary and one secondary ELD TOSA focused on providing professional development and coaching support for teachers of newcomer English learner students, provided by federal funds Secondary Summer Language Academy and Saturday Academy for Newcomer English learner students 	\$470,385	No

Action #	Title	Description	Total Funds	Contributing
2.33	Newcomer English learners – Student Support	<ul style="list-style-type: none"> Two elementary full-time support teachers Bilingual Instructional Assistants 	\$734,560	Yes
2.34	Long Term English learners – Student Support and Professional Development	<ul style="list-style-type: none"> LTEL students will meet quarterly with staff for goal setting sessions; staff will monitor progress of LTELs, particularly reading levels, at each grading period to update differentiated learning plans and prescribe interventions During ELA and Designated ELD instruction LTEL students will receive differentiated instruction and support with ELA and ELD standards through a co-teach model (TeWinkle) Provide professional development to teachers on academic language support in conjunction with instructional coach trainings for Integrated ELD 	\$0	No
2.35	Foster Youth – Academic Case Management	<ul style="list-style-type: none"> Elementary counselors and Secondary Administrative Interns will monitor foster youth academic outcomes throughout the year Counselors and Administrative Interns will participate in Student Success Teams, as needed 	\$0	No
2.36	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"> TK-12: Compass Program for students with social-emotional and behavioral challenges Preschool-Adult Transition: Self-contained classrooms for students with moderate-severe and autism needs 4 Adaptive PE Teachers 	\$16,325,501	No
2.37	Intensive Individualized Reading Intervention	<ul style="list-style-type: none"> Intensive individualized intervention for elementary students struggling with foundational reading skills, provided by the Dyslexia Specialist Team 	\$566,701	No
2.38	Extended School Year	<ul style="list-style-type: none"> Extended school year provided to elementary and secondary students per IEP recommendations 	\$679,258	No
2.39	Work Experience & Job Coaching	<ul style="list-style-type: none"> Work experience and job coaching for students in high school and adult transition, in partnership with WorkAbility 	\$220,638	No
2.40	Special Education Professional Development (Intensive)	<ul style="list-style-type: none"> Training and support to meet the needs of students Coaching and support for implementation of Unique Learning Systems Principal data and reports provided, as needed, to monitor student growth 	\$0	No

Action #	Title	Description	Total Funds	Contributing
2.41	English Language Arts: Academic Monitoring and Support (Intensive)	<p>To support schools with student groups identified for very low performance on English Language Arts assessments and the College/Career Indicator, the district will do the following:</p> <ul style="list-style-type: none"> • Systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use • Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected ELA outcomes for 2024-25 • Mid-year data check-ins will serve to gauge site progress • Curriculum map developments will occur at the secondary level • Administrative interns and/or counselors will conduct monthly check-ins • Champions for students including AVID teachers, ELD teachers, administrative interns, Special Education case carriers, and counselors will conduct goal setting with students • Homeless student mentoring referrals will be reviewed, and a co-teaching plan will be implemented. <p>Effectiveness will be measured by M2.5 and M2.27.</p>	\$0	No
2.42	Mathematics: Academic Monitoring and Support (Intensive)	<p>To support schools with student groups identified for very low performance on Mathematics assessments and the College/Career Indicator, the district will do the following:</p> <ul style="list-style-type: none"> • Systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use. • Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected math outcomes for 2024-25. • Mid-year data check-ins will serve to gauge site progress. • Curriculum map developments will occur at the secondary level. • Administrative interns and/or will conduct monthly check-ins. • Champions for students including AVID teachers, ELD teachers, administrative interns, Special Education case carriers, and counselors will conduct goal setting with students • Homeless student mentoring referrals will be reviewed, and a co-teaching plan will be implemented. <p>Effectiveness will be measured by M2.17 and 2.27</p>	\$0	No
2.43	College/Career Readiness	<p>To support schools with student groups identified for very low performance on the College/Career Indicator, the district will do the following:</p> <ul style="list-style-type: none"> • Provide additional career counseling and student recruitment for Career 	\$0	No

Action #	Title	Description	Total Funds	Contributing
	Monitoring and Support (Intensive)	Technical Education (CTE) courses leading to pathway completion <ul style="list-style-type: none"> • Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected math outcomes for 2024-25. • Mid-year data check-ins will serve to gauge site progress. • Administrative interns and/or will conduct monthly check-ins. Effectiveness will be measured by M2.27.		

Goals and Actions

Goal 3 – Conditions of Learning

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

State Priorities addressed by this goal.

Priority 1: Basic Services, Priority 7: Course Access

An explanation of why the LEA has developed this goal.

As noted in previous LCAPs, NMUSD is proud of its tradition of providing students with instructional materials aligned to state standards, a broad course of study available to all students, and instruction from credentialed teachers in facilities in good repair. The district believes it is imperative to continue providing these services and therefore developed this goal to ensure that NMUSD focuses on maintaining these services. The Local Indicators report on the California Dashboard affirms maintenance of high standards: almost 100% fully credentialed teachers (M3.1), 100% access to standards-aligned materials (M3.2) and 100% facilities in good repair (M3.3). Exemplars of access to the Broad Course of Study are found in Dual Immersion programs (M3.4), enrolling varied student groups in VAPA and AP courses (M3.5 and M3.6), and offering students choice across the district through 18 different CTE pathways (M3.7).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M3.1	Percentage of appropriately assigned and fully credentialed teachers CAL-SASS	2023-24 99.60%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	100%	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M3.2	Percentage of students who have access to standards-aligned instructional materials SARC	2023-24 100%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	100%	N/A
M3.3	Percentage of facilities maintained in good repair SARC	2023-24 100%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	100%	N/A
M3.4	Number of classes for dual immersion language programs Master schedules	2023-24 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) Costa Mesa High School: 0 classes (Mandarin immersion) Ensign Intermediate: 4 classes (Spanish and HSS; 1 per of each per grade) Newport Harbor High School: 0 classes (double blocked Spanish and HSS)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	41 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) Costa Mesa High School: 4 classes (Mandarin immersion; 1 for each grade) Ensign Intermediate: 4 classes (Spanish and HSS; 1 per of each per grade) Newport Harbor High School: 8 classes (double blocked Spanish and HSS; 2 for each grade)	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M3.5	Percentage of grades 7-12 unique students in Visual and Performing Arts (VAPA) classes Aeries Enrollment	May 2023-24 All students: 52.2% (4,688) EL: 55.6% (644) LTEL: 45.8% (469) SED/LI: 56.5% (2,737) SWD: 53.8% (629)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: 55% or more EL: 55% or more LTEL: 55% or more SED/LI: 55% or more SWD: 55% or more	N/A
M3.6	Percentage of students enrolled in Advanced Placement (AP) classes Aeries Enrollment	May 2023-24 All students: 35.8% (2,256) EL: 6.7% (53) LTEL: 4.3% (29) RFEP: 28.8% (440) SED/LI: 29.8% (1,007) SWD: 6.3% (50)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All students: 40% or more EL: 10% or more LTEL: 5% or more RFEP: 40% or more SED/LI: 40% or more SWD: 10% or more	N/A
M3.7	Number of Career Technical Education pathways offered in grades 9-12	2023-24 18	Available in 2025-26 LCAP	Available in 2026-27 LCAP	18	N/A
M3.8	Percent of school ratings of effectiveness for LCFF Concentrated Support for Unduplicated Students School Plan for Student Achievement Annual Evaluation	2023-24 75%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	90%	N/A

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This table will be populated at the end of the 2024-25 school year.

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.

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A

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

N/A

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.

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.	\$5,907,500	No
3.2	General Instructional Staffing	To increase academic achievement, the district will continue to hire and assign fully credentialed teachers and qualified paraprofessionals.	\$117,872,504	No
3.3	Infrastructure	To support instruction, the district will continue to maintain the technology infrastructure, including: <ul style="list-style-type: none"> • Staffing: Regular IT staffing to support access to devices and academic software • Employee devices • Wireless access points and other devices to ensure connectivity 	\$7,635,059	No
3.4	Access to Devices	To support students’ academic achievement, the district will continue to provide access to devices, such as Chromebooks and Hotspots.	\$1,685,263	No

Action #	Title	Description	Total Funds	Contributing
3.5	Facilities Maintenance	To support instruction, the district will maintain school facilities in good repair.	\$19,192,286	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"> • Raptor and VelocityEHS Security Systems • Standard Response Protocol (I Love U Guys) training and materials • Additional custodial staffing • Safety equipment and supplies • Districtwide security cameras, alerting systems, and window tinting 	\$6,097,363	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.	\$48,000	No
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.	\$350,000	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.	\$13,000	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.	\$1,128,735	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.	\$75,000	No

Action #	Title	Description	Total Funds	Contributing
3.12	Special Education Assistive Technology	Assistive technology for students per IEP recommendation	\$105,000	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.)	\$29,843	No

Goals and Actions

Goal 4 – Family and Community Engagement

Goal #	Description	Type of Goal
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.	Broad

State Priorities addressed by this goal.

Priority 3: Parent Involvement

An explanation of why the LEA has developed this goal.

Based on feedback from the 2021-22 LCAP development cycle, the district split its engagement goal 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 in site and district advisory committees and decision-making processes, providing parent education and informational opportunities, and cultivating partnerships, are all essential to nurturing high quality learning environments for well-rounded students. The annual Local Indicators self-reflection process provides a framework to review progress and potential in three areas: 1) Building Relationships, 2) Building Partnerships for Outcomes, and 3) Seeking Input for Decision Making.

Parent/family/community two-way communication. 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, with 94.5% of site committees meeting at least quarterly (M4.1). Based on educational partner input, families want to better understand school implementation of PBIS and how to support positive behavior at home. Parents also requested more information and understanding about social emotional learning materials and classroom practices.

Building partnerships for outcomes. Site and district level parent workshops, educational sessions, and resources have been developed to support families. The need to simplify tools, increase digital accessibility, and widely publicize meaningful, engaging in-person events was surfaced through input from advisory committees, School Community Facilitators, and the DELAC Board.

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 and partnerships in the annual NMUSD Resource Fair. NMUSD values its relationship with the existing community partners who supply enrichment opportunities for students and continues to vet additional partners for the 2024-25 school year.

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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M4.1	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.	2023-24 94.5%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	100%	N/A
M4.2	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	2023-24 5	Available in 2025-26 LCAP	Available in 2026-27 LCAP	5 or more	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	for individuals with exceptional needs					
M4.3	Percentage of positive responses to the question: "Parents are given the information, resources, training, and assistance they need to support their child's learning." LCAP Survey	2023-24 All ELA: 68% All Math: 66% ELD: 83%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All ELA: 85% or greater All Math: 85% or greater ELD: 85% or greater	N/A
M4.4	Qualitative input from Advisory Committees LCAP Educational Partner Feedback	DELAC – Positive reports on welcoming environments, staffing, and availability of translation/interpretation on behalf of English learners ELACs – Positive reports on welcoming environments, staffing, and availability of translation/interpretation on behalf of English learners Classified Advisory – Positive reports on welcoming environments and staffing on behalf of all students, low-income students, and English learners Certificated Advisory – Positive reports on welcoming environments and staffing on behalf of all students, low-income	Available in 2025-26 LCAP	Available in 2026-27 LCAP	DELAC – Positive reports on welcoming environments, staffing, and availability of translation and/or interpretation on behalf of English learners ELACs – Positive reports on welcoming environments, staffing, and availability of translation and/or interpretation on behalf of English learners Classified Advisory – Positive reports on welcoming environments and staffing on behalf of all students, low-income students, and English learners Certificated Advisory – Positive reports on welcoming environments and staffing on behalf of all students, low-income	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		students, and English learners			students, and English learners	

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This table will be populated at the end of the 2024-25 school year.

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.

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A

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

N/A

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.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
4.1	Parent/Family Education	The district will offer 5 district-wide sessions of a virtual parent education series based on topics generated from an annual needs assessment.	\$0	No

Action #	Title	Description	Total Funds	Contributing
4.2	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
4.3	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.	\$34,766	No
4.4	General Parent/Family Communication	NMUSD will continue to provide Parent/family communications: newsletters, school-based social media campaigns, district webpage, and phone/text/email messaging system. Parents/families will continue to access information about student grades and assessment results through the Aeries Parent Portal.	\$62,697	No
4.5	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.	\$14,000	No
4.6	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
4.7	Family/Community Outreach	NMUSD will provide online and in-person opportunities to provide input and feedback through forums and focus groups.	\$0	No
4.8	Elementary Parent/Teacher Conferences	The district will standardize data shared in the progress reporting component of conferences. It will support teachers in partnering with parents and caregivers by disseminating resources through the Teaching and Learning resource page and other virtual and face-to-face training opportunities, applying friendly and supportive tools to help teachers connect report card language of citizenship to reinforce clear expectations of positive behaviors at home, and partnering with parents to build resilience within students.	\$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"> Performance of liaison duties among school, community resource agencies, and parents at Adams, College Park, Eastbluff, Kaiser, Killybrooke, Mariners, Newport Coast, Newport Heights, Paularino, Rea, Sonora, Victoria, Whittier, Wilson, Woodland elementary schools; Corona del Mar, Costa Mesa, Ensign, TeWinkle middle schools; Back Bay, Corona del Mar, Costa Mesa, Early 	\$3,018,796	Yes

Action #	Title	Description	Total Funds	Contributing
		College, Estancia, Monte Vista, and Newport Harbor high schools <ul style="list-style-type: none"> • Communication with parents concerning student performance and attendance as part of the truancy prevention and intervention process • Parent education and outreach 		
4.10	Translation/ Interpretation	The district will continue to provide the following to support non-English-speaking families: <ul style="list-style-type: none"> • Site-based translation and interpretation • Two district translators to provide Spanish written materials • One district translator to provide Russian written materials 	\$451,522	Yes
4.11	Language Assessment: Individual Conferencing	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.	\$0	No
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).	\$50,000	Yes

Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
4.13	Special Education Translation/Interpretation	Special education translation and interpretation services will be provided.	\$392,447	No
4.14	Homeless Student and Family Support	NMUSD will continue to provide homeless students and family services. The district will contract with Project Hope Alliance, an organization that works with homeless families to help homeless students succeed. (Costs attributed to Action 1.26.)	\$0	No
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.	\$0	No
4.16	Alternative Dispute Resolution	Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability category) disagreements will be implemented.	\$29,307	No
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

Goals and Actions

Goal 5 – Equity Multiplier at Back Bay High School

Goal #	Description	Type of Goal
5	Increase student engagement and positive behavior as measured by attendance rates, suspension rates, and graduation rates. Connect students to hands-on learning experiences and career pathways as measured by counts of participating students.	Equity Multiplier Focus

State Priorities addressed by this goal.

Priority 5: Student Engagement; Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Back Bay High School was identified for Equity Multiplier funding due based on a non-stability rate of 61.3% and an SED percentage of 79.6%. Back Bay will receive a total of \$242,100.

According to the LCAP Instructions, “Focus goals from Equity Multiplier schoolsites must address... all student groups that have the lowest performance level on one or more state indicators on the [California School] Dashboard and any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable” (p. 128.) Back Bay does not currently experience challenges in credentialing, subject matter preparation, or retention of the school’s educators, as evidenced by metrics M5.5 and M5.5 below. The 2023 Dashboard results reflect very high suspension rates not only for all students, but for the three student groups: English learners, Socio-economically disadvantaged, and Hispanic students.

When reviewing the needs of the current student population, educational partner input in spring 2024 indicated the need for more personalized coaching and proactive support to engage students in their alternative education experience. School persistence in the form of attendance and positive student behaviors have been dual challenges for students who are referred to and accepted into the Back Bay High School program. Staffing has been added to Back Bay over the past three years to include a full-time School Community Facilitator, a full-time counselor, a full-time Assistant Principal, a CTE teacher, and an ROP teacher. By using separate funding, a social worker will be dedicated to Back Bay and Monte Vista students in the 2024-25 school year, thereby providing an additional level of support to reduce behaviors leading to student suspension. To encourage engagement and positive behavior, a base level of field trips to support college and career exploration have been established but student and staff input indicate additional experiences are desired. Comprehensive middle and high schools have Administrative Interns serving as graduation coaches to credit deficient and struggling students. As this model has proven successful on other campuses, site leadership, district leadership, and educational partners believe this coaching model will encourage students to take advantage of these increased and expanded opportunities. With increased engagement and more participation in enriching activities, the intended outcome is decreased suspension, and increased and sustained graduation rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M5.1	Attendance Rate Aeries	2023-24 71.9% (May 1)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	85% or more	N/A
M5.2	Suspension rates CA School Dashboard	2022-23 All: 17.4% EL: 20.2% HIS: 21.3% SED/LI: 18.6%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All: 6.0% or less EL: 6.0% or less HIS: 6.0% or less SED/LI: 6.0% or less	N/A
M5.3	Graduation Rate CA School Dashboard	2022-23 87.7%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	95% or more	N/A
M5.4	Percentage of students placed in the "Prepared" level on the College/Career Indicator CA School Dashboard	2022-23 All: 2.5% EL: 0.0% HI: 3.6% SED/LI: 2.9%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All: 55% EL: 35% HI: 35% SED/LI: 35%	N/A
M5.5	Distance from Standard on English Language Arts (SBA) assessments CA School Dashboard	2022-23 All: -257.4	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All: 0	N/A
M5.6	Distance from Standard on Mathematics (SBA) assessments CA School Dashboard	2022-23 All: -305.6	Available in 2025-26 LCAP	Available in 2026-27 LCAP	All: 0	N/A
M5.7	Student participation out-of-class experiences (field trips, motivational speakers, career fairs)	New Metric – No Baseline	Available in 2025-26 LCAP	Available in 2026-27 LCAP	3 experiences per student per year	N/A
M5.8	Student enrollment in career technical education courses	2023-24 90 students	Available in 2025-26 LCAP	Available in 2026-27 LCAP	125 students	N/A

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	Aeries					
M5.9	Teacher Retention Rate Human Resources Records	2023-24 94%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	85% or more	
M5.10	Percent of Experienced Teachers Percent of Effective Teachers Percent of In-Field Teachers Teacher Equity Data Analysis – LCAP Federal Addendum	2023-24 100% 100% 94.1%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	85% or more 95% or more 85% or more	N/A

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This table will be populated at the end of the 2024-25 school year.

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.

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A

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

N/A

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.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
5.1	Additional Staffing	Staff a full-time Graduation Coach for academic case management and behavioral support, co-facilitating intake, and coordinating student goal setting	\$180,000	No
5.2	Site-Based Parent/Family Education	Site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	\$500	No
5.3	New CTE Course	Provide two sections	\$60,000	No
5.4	Field Trips and Out-of-Class Experiences	Provide field trips to academic and career development field trips	\$2,000	No

Goals and Actions

Goal 6 – Equity Multiplier at Monte Vista Independent Study School

Goal #	Description	Type of Goal
6	Increase student engagement and positive behavior as measured by attendance rates, percentage of students meeting full apportionment, and graduation rates. Connect students to hands-on learning experiences and career pathways as measured by counts of participating students.	Equity Multiplier Focus

State Priorities addressed by this goal.

Priority 5: Student Engagement; Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Monte Vista Independent Study (7-12) was identified for Equity Multiplier funding based on two factors: a non-stability rate and a percentage of socioeconomically disadvantaged (SED) students. Based on the non-stability rate of 55.6% and a SED percentage of 71.2%, Monte Vista will receive a total of \$350,519.

According to the LCAP Instructions, “Focus goals from Equity Multiplier schoolsites must address... all student groups that have the lowest performance level on one or more state indicators on the [California School] Dashboard and any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable” (p. 128.) Monte Vista does not currently experience challenges in credentialing, subject matter preparation, or retention of the school’s educators, as evidenced by metrics M6.4 and M6.5. To address indicators on the Dashboard, it is important to understand the three-year historical context for Monte Vista. From 2020-21 through 2022-23, Monte Vista/Cloud Campus operated as a K-12 virtual school. It experienced peak Census Day enrollment of 1,731 in its first year, falling to 409 in 2021-22, then 199 in 2022-23. Since its redesign in 2023-24, Monte Vista Independent Study School serves students in grades 7-12. The enrollment and makeup of the school have changed substantially since the 2023 California School Dashboard results were released, so analysis of student needs must take into consideration the current student population. Results from the 2023 Dashboard show two areas in the lowest performance level: Chronic Absenteeism (WH) and Mathematics (SED & HI). Chronic Absenteeism is a metric that applies to students in grades K-8. The number of students eligible for this indicator has dropped from 87 (2021-22) to 39 (2022-23) to 26 in the current year (2023-24). The currently enrolled 7th and 8th grade students demonstrate participation in their coursework and satisfy criteria to meet attendance targets. Student outcomes in Mathematics (grades 7, 8, and 11) reported on the 2023 Dashboard reflect results for 91 students (2022-23), compared to a prior year tested population of 169 students (2021-22). The 2023-24 testing population will reflect results for 45 students.

When reviewing the needs of the current student population, educational partner input in spring 2024 indicated the need for more connections to traditional and enriching school experiences and proactive support to engage students in their independent study experience. School persistence in the form of attendance and consistent and thorough work completion have been dual challenges for students who are referred to and accepted into Monte Vista Independent Study program. Staffing has been added to Monte Vista to provide additional academic interventions, English language development support, and restorative opportunities through Alternative to Suspension. A part-time School Community Facilitator will be brought to a full-time position, complemented by a half time Social Worker (split with Back Bay) for 2024-25; however, administrator, student, and teacher input reflects the need for additional academic coaching. Comprehensive middle and high schools have Administrative Interns serving as a graduation coach to credit deficient and struggling students. As this model has proven successful on other campuses, site leadership, district leadership, and educational partners believe this coaching model will encourage students to take advantage of these increased and expanded

opportunities. With increased attendance, increased work completion leading to full apportionment, and more participation in enriching activities, the intended outcome is increased and sustained graduation rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M6.1	Attendance: Percentage of students completing full apportionment Aeries Monthly Attendance Summary	2023-24 50% of required weekly workload	Available in 2025-26 LCAP	Available in 2026-27 LCAP	80% or more of required weekly workload	N/A
M6.2	Chronic absenteeism rate for grades TK-8 students 2023 CA Dashboard	2022-23 WHI: 25.6% (10 of 39 students)	Available in 2025-26 LCAP	Available in 2026-27 LCAP	WHI: 10% or less	N/A
M6.3	Graduation Rate CA School Dashboard	2022-23 84.6%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	85%	N/A
M6.4	Distance from Standard on Mathematics (SBA) assessments CA School Dashboard	2022-23 HIS: -99.2 SED: -110.8	Available in 2025-26 LCAP	Available in 2026-27 LCAP	HIS: 0 SED: 0	
M6.5	Student participation in traditional learning experiences (art & field trips)	2023-24 New metric – no baseline data	Available in 2025-26 LCAP	Available in 2026-27 LCAP	2 experiences per student per year	N/A
M6.6	Percentage of teachers meeting Independent Study Certification – General Supervision Human Resources Records	2023-24 100%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	100%	N/A
M6.7	Teacher Retention Rate	2023-24 100%	Available in 2025-26 LCAP	Available in 2026-27 LCAP	85% or more	

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	Human Resources Records					

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This table will be populated at the end of the 2024-25 school year.

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.

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A

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

N/A

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.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
6.1	Additional Staffing – MV	<ul style="list-style-type: none"> Staff a full-time Graduation Coach for academic case management and behavioral support, co-facilitating intake, coordinating student goal setting including academics, behavior, and engagement 	\$225,000	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Increase hours for dedicated School Community Facilitator (previously 2.5 days per week) to five days per week 		
6.2	Site-Based Parent/Family Education – MV	Site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	\$2,000	No
6.3	Student goal setting – MV	To increase student participation and engagement, students will complete twice a year goal setting	\$0	No
6.4	Support for At-Risk Youth – MV	Contract with Project Kinship to work with at-risk youth to increase student attendance and % of work completion	\$45,000	No
6.5	Field Trips and Out-of-Class Experiences – MV	Specialist support and external providers for arts, science, music, and physical education	\$15,000	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
<ul style="list-style-type: none"> \$20,425,304 	\$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
<ul style="list-style-type: none"> 10.312% 	0%	\$0	%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s). If the LEA has provided the required description in the Action Descriptions, state as such within the table.

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 2 Action 15	<p>Classified Staffing (Targeted) (school-wide) Results on Acadience, Star Reading, and ELA and Math Smarter Balanced assessments indicate low-income and English learner students are low compared to all students. Struggling students benefit from small group literacy and mathematics instruction and individualized attention in Tiers 2 and 3. Instructional assistants provide push-in support for small group instruction. At Title I schools (with ranges from 61 to 97 percent poverty) there is high demand for this additional support.</p>	<p>How the action(s) are designed to address identified need(s):</p> <ul style="list-style-type: none"> - Provide individualized attention - Support language development <p>Targeted classified elementary 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.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: At Title I schools, classified staffing will provide targeted instructional support in differentiated groupings but will also be available to support other students in heterogenous groupings, so as not to segregate targeted populations of students</p>	<p>Educational Partner Feedback: Qualitative input: DELAC, Classified Advisory, Certificated Advisory,</p> <p>Acadience: Unduplicated (M2.10) Star Reading: EL, LTEL, RFEP, SED/LI (M2.11) ELA SBA: EL, SED/LI (M2.3) Star Math: EL, RFEP, SED/LI (M2.18) Math SBA: EL, SED/LI (M2.15)</p>
Goal 2 Action 14 Goal 3 Action 9	<p>Early College High School Program (school-wide) and Early College High School Instructional Materials (school-wide) 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 serves a 59.7% unduplicated student population. Early College students need to maintain high levels of graduation.</p>	<p>How the action(s) are designed to address identified need(s): 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 degrees or certificates, and complete bachelor’s degrees within 6 years of expected high school graduation than control students (Song and Zeiser, 2019).</p> <p>Why it is provided on an LEA-wide or schoolwide basis: Early College is an effective school program as it continues to demonstrate a 100% graduation rate and 100% preparedness rating on the CCI.</p>	<p>Graduation Rate: All, RFEP, SED/LI (M1.8)</p> <p>College/Career Indicator: All, SED/LI (M2.27)</p>

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 2 Action 18	<p>Mr. Elmer/Intervention Compass Progress Monitoring (Targeted) (district-wide) 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 to achieve academically and eventually to graduate.</p>	<p>How the action(s) are designed to address identified need(s): 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.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: 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.</p>	<p>Acadience: EL, SED/LI (M2.3) Star Reading: EL, SED/LI (M2.11, M2.12) ELA SBA: EL, LTEL, SED/LI (M2.3) Math SBA: EL, LTEL, SED/LI (M2.15)</p> <p>Reclassification: EL (M2.8)</p>
Goal 2 Action 19	<p>Elementary Academic Interventions (district-wide) ELA and Math SBAC, Acadience, Star Reading, and reclassification rates for English learner and low-income students lag all students. These metrics indicate targeted elementary students have additional academic needs which can be addressed by providing instructional intervention staffing and materials.</p>	<p>How the action(s) are designed to address identified need(s): At the Elementary level, part-time and full time reading/math intervention teachers at all elementary schools prioritize support for English learners.</p> <p>Why it is provided on an LEA-wide or schoolwide basis:</p>	<p>Acadience: EL, SED/LI (M2.3) Star Reading: EL, SED/LI (M2.11, M2.12) ELA SBA: EL, LTEL, SED/LI (M2.3) Math SBA: EL, LTEL, SED/LI (M2.15)</p> <p>Reclassification: EL (M2.8)</p>

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 2 Action 20	<p>Transitional Kindergarten (schoolwide – Title I Schools) 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).”</p>	<p>How the action(s) are designed to address identified need(s):</p> <ul style="list-style-type: none"> - Full-day preschool is only offered to certain income-eligible students while transitional kindergarten is a cost-free option. Partnered with on-site after school ELO programs, a high quality full-day option is available for families at Title I schools. - 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. <p>Why it is provided on an LEA-wide or schoolwide basis: NMUSD Title I schools operate schoolwide, not Targeted Assistance, programs due to meeting the threshold of 40% or greater poverty.</p>	Acadience: First Sound Fluency for Kindergarten students who attended Transitional Kindergarten at Title I schools (M2.9)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 2 Action 21	<p>Secondary Academic Interventions (district-wide) ELA and Math SBAC, 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.</p>	<p>How the action(s) are designed to address identified need(s): At the secondary level, Read 180, credit recovery, math interventions, and graduation coaching provide individualized academic support and ongoing progress monitoring.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: 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. 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 9th through 12th 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 18.1% of all students. District results illuminate the need for credit recovery on behalf of these students.</p>	<p>ELA SBA: EL, LTEL, SED/LI (M2.3, M2.4) Math SBA: EL, LTEL, SED/LI (M2.15, M2.16) Star Reading: EL, SED/LI (M2.12)</p> <p>Reclassification: EL (M2.8) Graduation rates: EL (M1.8)</p>
Goal 2 Action 24	<p>Regional Occupational Program (ROP) (district-wide) 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.</p>	<p>How the action(s) are designed to address identified need(s): Additional during the day and after school occupational programs provide students with options for career exploration. 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.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: Students from across the district are invited to participate in ROP.</p>	<p>Educational Partner Feedback: Students and Staff (M2.29)</p> <p>ROP Enrollment (M2.28)</p>

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 2 Action 25	<p>Advancement Via Individual Determination (AVID) (school-wide) Graduation rates for low-income and English learner 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 for English learners.</p>	<p>How the action(s) are designed to address identified need(s): 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.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: 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.</p>	<p>AVID Senior A-G Completion Rates (M2.21)</p> <p>Elementary AVID CCI – College Awareness (M2.22)</p>
Goal 2 Action 28	<p>Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P) Program leads and front office staff reported challenges in serving families at the afterschool programs under ASES. With the expansion of afterschool programs under ELO-P, the challenges included an increase in flow of office traffic, increased demand for bilingual communication (answer questions, respond to phone inquiries, etc.), and extension of hours beyond regular office closure (previously 4pm at most sites.) A solution was recommended to bridge the family experience and clerical needs in the afternoon before school ends through final student pickup at 6pm.</p>	<p>How the action(s) are designed to address identified need(s): Provide bilingual personnel to respond to increased demand due to the addition and expansion of afterschool programs until final student pickup at 6pm.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: ELO-P programs are offered at Title I schools. NMUSD Title I schools operate schoolwide, not Targeted Assistance, programs due to meeting the threshold of 40% or greater poverty.</p>	<p>Educational Partner Feedback: Qualitative input from ELO-P parents/families and staff (M2.31)</p>

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 3 Action 10	<p>Supplemental Materials, Staffing and Learning Environment (school-wide) 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. Based on input from site administrators, teachers, and students, learning enhancements (environmental, experiential) are needed to provide Title I students with experiences that parallel peers in schools with high levels of affluence. The district examined student demographic 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 are distributed on a per pupil basis at Title I schools to provide supplemental materials, staffing, and enhanced learning environments.</p>	<p>How the action(s) are designed to address identified need(s): Learning enhancements (environmental, experiential) are needed to provide Title I students with experiences that parallel peers in schools with high levels of affluence. These enhancements address the need to build background knowledge. Site determined actions 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.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: All of the Title I schools are schoolwide programs, meaning there are sufficient percentages of low-income students to qualify for such a program model. Additionally, Title I schools' EL student populations range in density from 25% at the low end to 75% at the high end. 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.</p>	<p>Percent of school ratings of effectiveness for LCFF Concentrated Support for Unduplicated Students</p> <p>School Plan for Student Achievement Annual Evaluation (M3.8)</p>

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 4 Action 2	<p>Site-Based Parent/Family Education (districtwide) 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 at all elementary schools 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.</p>	<p>How the action(s) are designed to address identified need(s): 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.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: 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 respondents agree that parents are given information, resources, training, and assistance they need to support their child's learning for English Language Development (83%) and Reading (80%). However, the figures are much lower for subjects like Math (66%), and they are lowest for Science (57%) and Engineering (44%).” The funds continue to provide access to materials, translation/interpretation, childcare, and light refreshments to make these events as accessible and meaningful as possible.</p>	<p>LCAP Survey Data (M4.3)</p> <p>Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees and the District English Learner Advisory Committee (M4.4)</p>

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 4 Action 9	<p>School Community Facilitators (district-wide) 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.</p> <p>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.</p>	<p>How the action(s) are designed to address identified need(s): School Community Facilitators’ work addresses a spectrum of needs as they support families speaking languages other than English, families in need of material resources, such as low-income or homeless students. As these critical staff members are site- based, highly skilled, community-connected, and primary language supportive, they are deployed to address the identified needs.</p> <p>Why it is provided on an LEA-wide or schoolwide basis: 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. Many Facilitators are assigned to a single school; however, some rove between schools serving families in need of language support or other resources.</p>	Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees, the District English Learner Advisory Committee, Certificated Advisory, and Classified Advisory (M4.4)

Insert or delete rows, as necessary.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured. If the LEA has provided the required description in the Action Descriptions, state as such within the table.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 2 Action 13	<p>English Learner Program Staffing, Non-Staffing, and Professional Development (limited to English learners) Multilingual support for English learner students provides language bridges as they acquire skills in English.</p>	<p>How the action(s) are designed to address identified need(s): Additional staffing supports the ELPAC assessment process to move efficiently and accurately, to deliver high quality professional development to teachers to deliver high quality first instruction.</p>	Reclassification Rate
Goal 2 Action 31	<p>Advanced Placement and SAT Fee Waivers (limited to low-income students) Some students cannot afford to take AP or SAT tests or may afford to be able to take single assessments but not multiple assessments. When the state halted provision of fee waivers in 2016, NMUSD continue to support low-income students by providing LCFF funds to meet the need. Students who apply for the fee waiver will continue to be able to take college entrance exams.</p>	<p>How the action(s) are designed to address identified need(s): Some students cannot afford to take AP or SAT tests, or multiple assessments. Paying the fees allows students to take the assessments.</p>	Educational Partner Feedback: Student Focus Groups
Goal 2 Action 33	<p>Newcomer English learners – Student Support The district experienced an influx of newcomer students in 2022-23. This continued in 2023-24. The demand for intensive, targeted designated instruction in English increased.</p>	<p>How the action(s) are designed to address identified need(s): Teachers provide pull-out intensive designated English language instruction as well as push-in classroom support to assist students in integrating with their grade level peers.</p>	Educational Partner Feedback: DELAC, Certificated Advisory
Goal 4 Action 10	<p>Translation/Interpretation (limited to English learners) English learners and families of English learners need to quickly, efficiently, accurately be able to access school information, events, shared learning experiences, and two-way partnership with staff members. By providing site-based services, the needs of families are being met more expediently.</p>	<p>How the action(s) are designed to address identified need(s): Translation and interpretation allow families the ability to access school information, events, shared learning experiences, and two-way partnership with staff members. The provision of site-based services meets the needs of families.</p>	Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees, the District English Learner Advisory Committee, Certificated Advisory, and Classified Advisory
Goal 4 Action 12	<p>English Learner Program Advisory Committees (limited to families of English Learners) Over the years, parents/families have reported the need to encourage attendance and make the advisory committee experience more welcoming; therefore, babysitting, materials, overtime for additional interpreters, refreshments and guest speakers are provided.</p>	<p>How the action(s) are designed to address identified need(s): The district and site level English Learner Advisory Committees are provided to families of English learners. Through annual feedback in the LCAP and SPSA development process, sites affirm the ongoing need for a welcoming atmosphere and support with childcare.</p>	Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees, the District English Learner, and school administrators

Insert or delete rows, as necessary.

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A

Additional Concentration Grant Funding

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.

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

ACTION TABLES

LCAP Contact:
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2985 Bear Street, Costa Mesa, California 92626
714.424.5000
Dr. Wesley Smith, Superintendent

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	\$198,080,205	\$20,425,304	10.312%	0.000%	10.312%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$274,909,130	\$12,468,752	\$-	\$5,114,715	\$292,492,597	\$251,422,636	\$41,069,961

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	PBIS Tier 1	All	No			Elementary Schools	Ongoing	\$-	\$26,950	\$26,950	\$-	\$-	\$-	\$26,950	0.000%
1	2	Restorative Practices Tier 1	All	No			Secondary Schools	Ongoing	\$-	\$10,000	\$10,000	\$-	\$-	\$-	\$10,000	0.000%
1	3	Social-Emotional Learning	All	No			Elementary Schools	Ongoing	\$-	\$50,000	\$50,000	\$-	\$-	\$-	\$50,000	0.000%
1	4	Staffing: Student Behavior and Engagement	All	No			All Schools	Ongoing	\$9,576,144	\$-	\$9,576,144	\$-	\$-	\$-	\$9,576,144	0.000%
1	5	Attendance and Truancy Prevention	All	No			All Schools	Ongoing	\$243,275	\$64,600	\$307,875	\$-	\$-	\$-	\$307,875	0.000%
1	6	Professional Development: Health, Behavior, and Engagement	All	No			All Schools	Ongoing	\$-	\$12,000	\$12,000	\$-	\$-	\$-	\$12,000	0.000%
1	7	Physical Health	All	No			All Schools	Ongoing	\$6,373,342	\$-	\$6,373,342	\$-	\$-	\$-	\$6,373,342	0.000%
1	8	Drug/Alcohol Prevention	All	No			All Schools	Ongoing	\$-	\$93,037	\$93,037	\$-	\$-	\$-	\$93,037	0.000%
1	9	PBIS Tier 2	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
1	10	Restorative Practices Tier 2	All	No			Secondary Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
1	11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	All	No			All Schools	Ongoing	\$340,339	\$-	\$340,339	\$-	\$-	\$-	\$340,339	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	12	Attendance and Truancy Prevention Supports (Targeted)	All	No			All Schools	Ongoing	\$-	\$64,600	\$64,600	\$-	\$-	\$-	\$64,600	0.000%
1	13	Physical Health Support	All	No			All Schools	Ongoing	\$-	\$56,000	\$56,000	\$-	\$-	\$-	\$56,000	0.000%
1	14	Drug/Alcohol Intervention (Targeted)	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
1	15	Professional Development for Special Education: Health, Behavior, and Engagement (Special Education)	Students with Disabilities	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
1	16	Restorative Practices Tier 3	All	No			Secondary Schools	Ongoing	\$-	\$200,000	\$200,000	\$-	\$-	\$-	\$200,000	0.000%
1	17	Behavior: Training, Monitoring, and Intensive Student Support	All	No			Schools identified on CA Dashboard	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
1	18	Behavior, Mental Health, and Physical Health (Intensive)	All	No			All Schools	Ongoing	\$419,396	\$-	\$419,396	\$-	\$-	\$-	\$419,396	0.000%
1	19	Drug/Alcohol Intervention (Intensive)	All	No			All Schools	Ongoing	\$-	\$50,000	\$50,000	\$-	\$-	\$-	\$50,000	0.000%
1	20	Attendance and Truancy Intervention (Intensive)	All	No			All Schools	Ongoing	\$-	\$10,000	\$10,000	\$-	\$-	\$-	\$10,000	0.000%
1	21	Attendance and Chronic Absenteeism: Training, Monitoring, and Intensive Student Support	All	No			Schools identified on CA Dashboard	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
1	22	Special Education Staffing and Supports	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$2,616,161	\$-	\$2,616,161	\$-	\$-	\$-	\$2,616,161	0.000%
1	23	Intensive Support	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$18,770,115	\$-	\$18,770,115	\$-	\$-	\$-	\$18,770,115	0.000%
1	24	Wraparound Services	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$-	\$100,000	\$100,000	\$-	\$-	\$-	\$100,000	0.000%
1	25	Support for Foster Youth	Foster Youth	No			All Schools with Eligible Students	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	26	Homeless Student Support	Homeless Students	No			All Schools with Eligible Students	Ongoing	\$-	\$253,000	\$253,000	\$-	\$-	\$-	\$253,000	0.000%
1	27	Professional Development for Special Education: Intensive Behavior	Students with Disabilities	No			All Schools	Ongoing		\$-		\$-	\$-	\$-	\$-	0.000%
2	1	Staffing for Academic Support and Training (Universal)	All	No			All Schools	Ongoing	\$22,631,670	\$-	\$22,631,670	\$-	\$-	\$-	\$22,631,670	0.000%
2	2	Counseling Software	All	No			Secondary Schools	Ongoing	\$-	\$58,365	\$58,365	\$-	\$-	\$-	\$58,365	0.000%
2	3	Advanced Placement and International Baccalaureate	All	No			Secondary Schools	Ongoing	\$70,146	\$35,179	\$105,325	\$-	\$-	\$-	\$105,325	0.000%
2	4	Career Technical Education	All	No			All	Ongoing	\$1,854,219	\$2,473,776	\$4,327,995	\$-	\$-	\$-	\$4,327,995	0.000%
2	5	Tutorial Support	All	No			Early College	Ongoing	\$-	\$15,750	\$15,750	\$-	\$-	\$-	\$15,750	0.000%
2	6	Teacher Training (Universal)	All	No			All	Ongoing	\$308,083	\$811,090	\$-	\$1,119,173	\$-	\$-	\$1,119,173	0.000%
2	7	Teacher and Administrator Training and Professional Development (Title II)	All	No			All Schools	Ongoing	\$-	\$718,000	\$-	\$-	\$-	\$718,000	\$718,000	0.000%
2	8	Mr. Elmer/ Intervention Compass (Universal)	All	No			All Schools	Ongoing	\$-	\$85,000	\$85,000	\$-	\$-	\$-	\$85,000	0.000%
2	9	Assessment (Universal)	All	No			All Schools	Ongoing	\$971,256	\$276,400	\$1,247,656	\$-	\$-	\$-	\$1,247,656	0.000%
2	10	Digital Platforms	All	No			All Schools	Ongoing	\$-	\$275,000	\$275,000	\$-	\$-	\$-	\$275,000	0.000%
2	11	Elementary Field Trips & Science Camp	All	No			Elementary Schools	Ongoing	\$-	\$940,430	\$940,430	\$-	\$-	\$-	\$940,430	0.000%
2	12	Staffing for Academic Support, Training (Targeted)	All	No			All	Ongoing	\$746,389	\$-	\$746,389	\$-	\$-	\$-	\$746,389	0.000%
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	English learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$861,907	\$533,947	\$1,395,855	\$-	\$-	\$-	\$1,395,855	0.000%
2	14	Early College High School	All	Yes	School wide	English Learners and Low-Income	Early College	Ongoing	\$2,559,070	\$-	\$2,559,070	\$-	\$-	\$-	\$2,559,070	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	15	Classified Staffing (Targeted)	All	Yes	School wide	English Learners and Low-Income	Title I Schools	Ongoing	\$1,066,971	\$-	\$1,066,971	\$-	\$-	\$-	\$1,066,971	0.000%
2	16	Classified Staffing (Targeted – State Funded)	All	No			Elementary Schools	Ongoing	\$1,817,376	\$-	\$-	\$1,817,376	\$-	\$-	\$1,946,565	0.000%
2	17	Assessment (Targeted)	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Low-income, English learners	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$-	\$85,000	\$85,000	\$-	\$-	\$-	\$85,000	0.000%
2	19	Elementary Academic Interventions (Targeted)	All	Yes	LEA-wide	English Learners and Low-Income	Elementary Schools	Ongoing	\$5,503,285	\$-	\$5,503,285	\$-	\$-	\$-	\$5,503,285	0.000%
2	20	Elementary Transitional Kindergarten (Targeted)	All	Yes	School wide	English Learners and Low-Income	Elementary Title I Schools	Ongoing	\$2,540,378	\$-	\$2,540,378	\$-	\$-	\$-	\$2,540,378	0.000%
2	21	Secondary Academic Interventions (Targeted)	All	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools	Ongoing	\$1,530,963	\$-	\$1,530,963	\$-	\$-	\$-	\$1,530,963	0.000%
2	22	Academic Interventions (Secondary Learning Loss)	All	No			Secondary Schools	Ongoing	\$3,801,400	\$-	\$3,801,400	\$-	\$-	\$-	\$3,801,400	0.000%
2	23	Academic Interventions (Title I)	Low-income, English learners	No			Title I Schools	Ongoing	\$3,129,430	\$714,134		\$-	\$-	\$3,843,564	\$3,843,564	0.000%
2	24	Regional Occupational Program (ROP)	Low-income, English learners	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools	Ongoing	\$-	\$2,152,578	\$2,152,578	\$-	\$-	\$-	\$2,152,578	0.000%
2	25	Advancement Via Individual Determination (AVID)	Low-income, English learners	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools, Pomona, Rea, Whittier, Wilson, Newport Coast Elementary Schools	Ongoing	\$419,798	\$745,079	\$1,164,877	\$-	\$-	\$-	\$1,164,877	0.000%
2	26	Summer Programs	All	No			All Schools	Ongoing	\$1,339,015	\$1,615,205	\$-	\$2,954,220	\$-	\$-	\$2,954,220	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Low-income, English learners	No			Elementary Schools with After School ELO Programs	Ongoing	\$4,403,823	\$2,174,160	\$-	\$6,577,983	\$-	\$-	\$6,577,983	0.000%
2	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Low-income, English learners	Yes	School wide	English Learners and Low-Income	Elementary Schools with After School ELO Programs	Ongoing	\$120,534	\$-	\$120,534	\$-	\$-	\$-	\$120,534	0.000%
2	29	Reading Intervention, Inclusive Practices, Co-teaching	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	30	Special Education Professional Development (Targeted)	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	31	Advanced Placement and SAT Fee Waivers and Proctoring	Low-income	Yes	Limited	Low-Income	Secondary Schools	Ongoing	\$-	\$35,000	\$35,000	\$-	\$-	\$-	\$35,000	0.000%
2	32	Newcomer English learners – Student Support (Title III)	English learners	No			All Schools	Ongoing	\$470,385	\$-	\$-	\$-	\$-	\$470,385	\$470,385	0.000%
2	33	Newcomer English learners – Student Support	English learners	Yes	Limited	English Learners	All Schools	Ongoing	\$734,560	\$-	\$734,560	\$-	\$-	\$-	\$734,560	0.000%
2	34	Long Term English learners – Student Support and Professional Development	English learners	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	35	Foster Youth – Academic Case Management	Foster Youth	No			All Schools with Eligible Students	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	36	Special Education Staffing Devoted to Students with Specific Needs	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$16,325,501	\$-	\$16,325,501	\$-	\$-	\$-	\$16,325,501	0.000%
2	37	Intensive Individualized Reading Intervention	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$566,701	\$-	\$566,701	\$-	\$-	\$-	\$566,701	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	38	Extended School Year	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$679,258	\$-	\$679,258	\$-	\$-	\$-	\$679,258	0.000%
2	39	Work Experience & Job Coaching	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$220,638	\$-	\$220,638	\$-	\$-	\$-	\$220,638	0.000%
2	40	Special Education Professional Development (Intensive)	Students with Disabilities	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	41	English Language Arts: Academic Monitoring and Support (Intensive)	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	42	Mathematics: Academic Monitoring and Support (Intensive)	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
2	43	College/Career Readiness Monitoring and Support (Intensive)	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
3	1	Standards-Aligned Instructional Materials	All	No			All Schools	Ongoing		\$5,907,500	\$5,907,500	\$-	\$-	\$-	\$5,907,500	0.000%
3	2	General Instructional Staffing	All	No			All Schools	Ongoing	\$117,872,504	\$-	\$117,872,504	\$-	\$-	\$-	\$117,872,504	0.000%
3	3	Infrastructure	All	No			All Schools	Ongoing	\$7,010,059	\$625,000	\$7,635,059	\$-	\$-	\$-	\$7,635,059	0.000%
3	4	Access to Devices	All	No			All Schools	Ongoing	\$-	\$1,685,263	\$1,685,263	\$-	\$-	\$-	\$1,685,263	0.000%
3	5	Facilities Maintenance	All	No			All Schools with Eligible Students	Ongoing	\$8,033,753	\$11,158,533	\$19,192,286	\$-	\$-	\$-	\$19,192,286	0.000%
3	6	Safety: Staffing, Equipment, Supplies, Protocols	All	No			All Schools with Eligible Students	Ongoing	\$939,773	\$5,157,590	\$6,097,363	\$-	\$-	\$-	\$6,097,363	0.000%
3	7	English Language Development Instructional Materials	English learners	No			All Schools with Eligible Students	Ongoing	\$-	\$48,000		\$-	\$-	\$48,000	\$48,000	0.000%
3	8	Dual Immersion Instructional Materials and Staffing	All	No			All Schools with Eligible Students	Ongoing	\$221,754	\$128,246	\$350,000	\$-	\$-	\$-	\$350,000	0.000%
3	9	Early College Instructional Materials	All	Yes	School wide	English Learners and Low-Income	Early College	Ongoing	\$-	\$13,000	\$13,000	\$-	\$-	\$-	\$13,000	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	10	Supplemental Materials, Staffing and Learning Environment	Low-income, English learners	Yes	School wide	English Learners and Low-Income	All Schools with Eligible Students	Ongoing	\$-	\$1,128,735	\$1,128,735	\$-	\$-	\$-	\$1,128,735	0.000%
3	11	Special Education Instructional Materials	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$-	\$75,000	\$75,000	\$-	\$-	\$-	\$75,000	0.000%
3	12	Special Education Assistive Technology	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$-	\$105,000	\$105,000	\$-	\$-	\$-	\$105,000	0.000%
3	13	Special Education Low Incidence Equipment	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	\$-	\$29,843	\$29,843	\$-	\$-	\$-	\$29,843	0.000%
4	1	Parent/Family Education	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
4	2	Site-Based Parent/Family Education	All	Yes	LEA-wide	English Learners and Low-Income	All Elementary Schools	Ongoing	\$-	\$24,200	\$24,200	\$-	\$-	\$-	\$24,200	0.000%
4	3	Site-Based Parent/Family Education (Title I)	All	No			All Title I Schools	Ongoing	\$-	\$34,766	\$-	\$-	\$-	\$34,766	\$34,766	0.000%
4	4	General Parent/Family Communication	All	No			All Schools	Ongoing	\$-	\$62,697	\$62,697	\$-	\$-	\$-	\$62,697	0.000%
4	5	District Surveys	All	No			All Schools	Ongoing	\$-	\$14,000	\$14,000	\$-	\$-	\$-	\$14,000	0.000%
4	6	General Advisory Committees	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
4	7	Family/Community Outreach	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
4	8	Elementary Parent/Teacher Conferences	All	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
4	9	School Community Facilitators	Low-income, English learners	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$3,018,796	\$-	\$3,018,796	\$-	\$-	\$-	\$3,018,796	0.000%
4	10	Translation/ Interpretation	English learners	Yes	Limited	English Learners	All Schools	Ongoing	\$451,522	\$-	\$451,522	\$-	\$-	\$-	\$451,522	0.000%
4	11	Language Assessment: Individual Conferencing	English learners	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	12	English Learner Program Advisory Committees	English learners	Yes	Limited	English Learners	All Schools	Ongoing	\$40,000	\$10,000	\$50,000	\$-	\$-	\$-	\$50,000	0.000%
4	13	Special Education Translation/Interpretation	Students with Disabilities	No			All Schools	Ongoing	\$357,447	\$35,000	\$392,447	\$-	\$-	\$-	\$392,447	0.000%
4	14	Homeless Student and Family Support	Homeless	No			All Schools	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
4	15	Community Advisory Committee for Special Education Students	Students with Disabilities	No			All Schools	Ongoing		\$-		\$-	\$-	\$-	\$-	0.000%
4	16	Alternative Dispute Resolution	Students with Disabilities	No			All Schools	Ongoing	\$-	\$29,307	\$29,307	\$-	\$-	\$-	\$29,307	0.000%
4	17	School Attendance Review Board Parent Education	All	No			All Schools	Ongoing		\$-	\$-	\$-	\$-	\$-	\$-	0.000%
5	1	Additional Staffing - BB	All	No			Back Bay	Ongoing	\$180,000	\$-	\$180,000	\$-	\$-	\$-	\$180,000	0.000%
5	2	Site-Based Parent/Family Education - BB	All	No			Back Bay	Ongoing	\$500	\$-	\$500	\$-	\$-	\$-	\$500	0.000%
5	3	New CTE Course - BB	All	No			Back Bay	Ongoing	\$60,000	\$-	\$60,000	\$-	\$-	\$-	\$60,000	0.000%
5	4	Field Trips and Out-of-Class Experiences - BB	All	No			Back Bay	Ongoing	\$-	\$2,000	\$2,000	\$-	\$-	\$-	\$2,000	0.000%
6	1	Additional Staffing - MV	All	No			Monte Vista	Ongoing	\$225,000	\$-	\$225,000	\$-	\$-	\$-	\$225,000	0.000%
6	2	Site-Based Parent/Family Education - MV	All	No			Monte Vista	Ongoing	\$-	\$2,000	\$2,000	\$-	\$-	\$-	\$2,000	0.000%
6	3	Student Goal Setting - MV	All	No			Monte Vista	Ongoing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0.000%
6	4	Support for At-Risk Youth - MV	All	No			Monte Vista	Ongoing	\$-	\$45,000	\$45,000	\$-	\$-	\$-	\$45,000	0.000%
6	5	Field Trips and Out-of-Class Experiences - MV	All	No			Monte Vista	Ongoing	\$-	\$15,000	\$15,000	\$-	\$-	\$-	\$15,000	0.000%

2024-25 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
\$190,080,205	\$20,425,304	10.312%	0.000%	10.312%	\$23,575,324	0.000%	11.902%	Total:	\$23,575,324
								LEA-wide Total:	\$14,875,554
								Limited Total:	\$1,271,082
								Schoolwide Total:	\$7,428,688

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 (%)
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	LEA-wide	English Learners	All Schools	\$1,395,855	0.000%
2	14	Early College High School	Yes	Schoolwide	English Learners and Low-Income	Early College	\$2,559,070	0.000%
2	15	Classified Staffing (Targeted)	Yes	Schoolwide	English Learners and Low-Income	Title I Schools	\$1,066,971	0.000%
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$85,000	0.000%
2	19	Elementary Academic Interventions (Targeted)	Yes	LEA-wide	English Learners and Low-Income	Elementary Schools	\$5,503,285	0.000%
2	20	Elementary Transitional Kindergarten (Targeted)	Yes	Schoolwide	English Learners and Low-Income	Elementary Title I Schools	\$2,540,378	0.000%
2	21	Secondary Academic Interventions (Targeted)	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools	\$1,530,963	0.000%
2	24	Regional Occupational Program (ROP)	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools	\$2,151,578	0.000%
2	25	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools, Pomona, Rea, Whittier, Wilson, Newport Coast Elementary Schools	\$1,164,877	0.000%
2	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Yes	Schoolwide	English Learners and Low-Income	Elementary Schools with After School ELO Programs	\$120,534	0.000%
2	31	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	Limited	Low-Income	Secondary Schools	\$35,000	0.000%

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 (%)
2	33	Newcomer English learners – Student Support	Yes	Limited	English Learners	All Schools	\$734,560	0.000%
3	9	Early College Instructional Materials	Yes	Schoolwide	English Learners and Low-Income	Early College	\$13,000	0.000%
3	10	Supplemental Materials, Staffing and Learning Environment	Yes	Schoolwide	English Learners and Low-Income	All Schools with Eligible Students	\$1,128,735	0.000%
4	2	Site-Based Parent/Family Education	Yes	LEA-wide	English Learners and Low-Income	All Elementary Schools	\$24,200	0.000%
4	9	School Community Facilitators	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$3,018,796	0.000%
4	10	Translation/ Interpretation	Yes	Limited	English Learners	All Schools	\$451,522	0.000%
4	12	English Learner Program Advisory Committees	Yes	Limited	English Learners	All Schools	\$50,000	0.000%

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$262,676,323	\$269,109,230

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	\$15,711
1	2	Restorative Practices Tier 1	No	\$-	\$4,867
1	3	Social-Emotional Learning	No	\$50,000	\$-
1	4	Staffing: Student Behavior and Engagement (Universal)	No	\$9,159,530	\$8,549,529
1	5	Attendance and Truancy Prevention Supports (Universal)	No	\$299,938	\$304,831
1	6	Professional Development: Health, Behavior, and Engagement (Universal)	No	\$130,000	\$9,745
1	7	Physical Health (Universal)	No	\$5,757,408	\$6,200,374
1	8	Drug/Alcohol Prevention (Universal)	No	\$-	\$53,589
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	\$792,339
1	12	Increased and Improved Support: Behavior, Mental Health, and Physical Health (Targeted)	Yes	\$149,781	\$149,627
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	\$50,000
1	18	Restorative Practices Tier 3	No	\$-	\$123,309
1	19	Drug/Alcohol Intervention (Intensive)	No	\$50,000	\$50,000
1	20	Attendance and Truancy Intervention (Intensive)	No	\$110,000	\$6,000
1	21	Supplemental Counseling for Alternative High School	No	\$27,857	\$25,886
1	22	Supplemental Nutrition Contribution	Yes	\$371,940	\$371,930
1	23	Special Education Staffing and Supports	No	\$2,410,315	\$2,491,886
1	24	Intensive Support	No	\$18,718,083	\$17,933,886
1	25	Wraparound Services	No	\$-	\$133,000
2	1	Staffing for Academic Support, Training, and Release Time (Universal)	No	\$7,622,321	\$7,037,711
2	2	Counseling Software	No	\$65,000	\$60,750

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)
2	3	Advanced Placement and International Baccalaureate	No	\$99,382	\$102,329
2	4	Career Technical Education	No	\$3,160,259	\$3,920,111
2	5	Tutorial Support (Universal)	No	\$100,000	\$15,750
2	6	Cloud Campus - Discontinued		\$-	\$-
2	7	Teacher Training (Universal)	No	\$592,852	\$770,882
2	8	Teacher and Administrator Training and Professional Development (Title II)	No	\$736,480	\$431,399
2	9	Mr. Elmer/Intervention Compass (Universal)	No	\$78,000	\$75,658
2	10	Assessment (Universal)	No	\$1,042,870	\$1,124,315
2	11	Digital Platforms	No	\$325,000	\$269,874
2	12	Elementary Field Trips & Science Camp	No	\$960,000	\$888,053
2	13	Staffing for Academic Support, Training, and Release Time (Targeted)	Yes	\$4,452,194	\$4,485,292
2	14	English Learner Program Staffing and Professional Development	Yes	\$1,045,281	\$1,250,552
2	15	Early College High School	Yes	\$2,558,591	\$2,531,263
2	16	Classified Staffing (Targeted)	Yes	\$1,556,167	\$2,185,328
2	17	Classified Staffing (Targeted – State Funded)	No	\$595,460	\$1,563,036
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	\$6,144,838
2	21	Academic Interventions (Elementary Learning Loss)	No	\$3,363,747	\$3,392,965
2	22	Academic Interventions (Secondary Learning Loss)	No	\$3,735,660	\$3,334,279
2	23	Academic Interventions (Title I)	No	\$3,638,387	\$3,269,306
2	24	Regional Occupational Program (ROP)	Yes	\$2,050,275	\$2,050,275
2	25	Advancement Via Individual Determination (AVID)	Yes	\$432,281	\$714,298
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	\$10,246,492
2	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	No	\$129,782	\$74,643
2	29	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	\$35,000	\$30,000
2	30	Newcomer English Learners (Title III)	No	\$446,570	\$573,801
2	31	Special Education Staffing Devoted to Students with Specific Needs	No	\$10,756,412	\$13,297,801
2	32	Intensive Individualized Reading Intervention	No	\$556,526	\$552,062
2	33	Extended School Year	No	\$576,575	\$657,469
2	34	Work Experience & Job Coaching	No	\$-	\$269,787
2	35	Special Education Professional Development (Intensive)	No	\$-	\$-
3	1	Standards-Aligned Instructional Materials	No	\$5,438,086	\$5,156,825
3	2	General Instructional Staffing	No	\$121,677,408	\$116,846,227
3	3	Infrastructure	No	\$1,704,163	\$1,191,851
3	4	Access to Devices	No	\$1,802,765	\$1,652,725

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)
3	5	Facilities Maintenance	No	\$19,906,940	\$25,934,088
3	6	Safety: Staffing, Equipment, Supplies, Protocols	No	\$723,475	\$1,020,011
3	7	Targeted Materials: English Language Development	No	\$-	\$-
3	8	Dual Immersion Instructional Materials and Staffing	No	\$241,445	\$331,093
3	9	Early College High School Instructional Materials	Yes	\$22,169	\$8,481
3	10	Supplemental Materials, Staffing and Learning Environment	Yes	\$820,000	\$465,692
3	11	Special Education Instructional Materials	No	\$55,000	\$66,862
3	12	Special Education Assistive Technology	No	\$78,000	\$134,961
3	13	Special Education Low Incidence Equipment	No	\$23,000	\$46,227
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	\$8,544
4	4	Site-Based Parent/Family Education (Title I)	No	\$34,446	\$17,809
4	5	General Parent/Family Communication	No	\$60,000	\$50,316
4	6	District Surveys and Forums	No	\$13,000	\$13,755
4	7	General Advisory Committees	No	\$-	\$-
4	8	Family/Community Outreach	No	\$-	\$-
4	9	School Community Facilitators	Yes	\$2,740,494	\$2,723,577
4	10	Translation/ Interpretation	Yes	\$299,703	\$349,093
4	11	Language Assessment: Individual Conferencing	No	\$-	\$-
4	12	English Learner Program Advisory Committees	Yes	\$23,161	\$48,581
4	13	Special Education Translation/Interpretation	No	\$634,612	\$370,770
4	14	Homeless Student and Family Support	No	\$165,000	\$285,000
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	\$-	\$-

2023-24 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)
\$19,452,391	\$23,849,236	\$23,593,449	\$255,787	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	\$149,781	\$ 149,627	0.00%	0.00%
1	16	Physical Health Support (Targeted)	Yes	\$623,033	\$-	0.00%	
1	22	Supplemental Nutrition Contribution	Yes	\$371,940	\$371,930	0.00%	0.00%
2	13	Staffing for Academic Support, Training, and Release Time (Targeted)	Yes	\$4,452,194	\$4,485,292	0.00%	0.00%
2	14	English Learner Program Staffing and Professional Development	Yes	\$1,045,281	\$1,250,552	0.00%	0.00%
2	15	Early College High School	Yes	\$2,558,591	\$2,531,263	0.00%	0.00%
2	16	Classified Staffing (Targeted)	Yes	\$1,556,167	\$2,185,328	0.00%	0.00%
2	19	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	\$87,500	\$75,718	0.00%	0.00%
2	20	Academic Interventions (Targeted)	Yes	\$6,557,466	\$6,144,838	0.00%	0.00%

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)
2	24	Regional Occupational Program (ROP)	Yes	\$2,050,275	\$2,050,275	0.00%	0.00%
2	25	Advancement Via Individual Determination (AVID)	Yes	\$432,281	\$714,298	0.00%	0.00%
2	29	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	\$35,000	\$30,000	0.00%	0.00%
3	9	Early College High School Instructional Materials	Yes	\$22,169	\$8,841	0.00%	0.00%
3	10	Supplemental Materials, Staffing and Learning Environment	Yes	\$820,000	\$465,692	0.00%	0.00%
4	3	Site-Based Parent/Family Education	Yes	\$24,200	\$8,544	0.00%	0.00%
4	9	School Community Facilitators	Yes	\$2,740,494	\$2,723,577	0.00%	0.00%
4	10	Translation/ Interpretation	Yes	\$299,703	\$349,093	0.00%	0.00%
4	12	English Learner Program Advisory Committees	Yes	\$23,161	\$48,581	0.00%	0.00%

2023-24 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)
\$210,452,555	\$19,452,391	0.00%	9.24%	\$23,593,449	0.00%	11.21%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan 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.

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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. 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 [CDE’s LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
- Analysis of effectiveness of the specific actions to achieve the goal
- Analysis of material differences in expenditures
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
- Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

- These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA’s 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

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

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. 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 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **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

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **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).