



Newport-Mesa
Unified School District

MID-YEAR REPORT ON THE 2024-25 LOCAL CONTROL AND ACCOUNTABILITY PLAN FEBRUARY 2025

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2024-25 Local Control and Accountability Plan

Mid-Year Report – February 2025

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

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

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

LCFF Budget Overview for Parents

Budget Item	Projected 2024-25 Budget Amount	2024-25 Budget Amount (As of December 31)	Difference
Total Local Control Funding Formula (LCFF) funds	\$381,056,977	\$391,623,560	+\$10,566,583
LCFF supplemental and concentration grants	\$20,425,304	\$20,527,381	+\$102,077
All other state funds	\$38,337,136	\$58,987,213	+\$20,650,077
All local funds	\$12,565,325	\$16,658,179	+\$4,092,854
All federal funds	\$13,885,898	\$15,490,115	+\$1,604,217
Total projected revenue	\$445,845,336	\$482,759,067	+\$36,913,731
Total budgeted general fund expenditures	\$469,325,429	\$507,638,981	+\$38,313,552

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

Measuring and Reporting Mid-Year Results

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M1.1	Attendance rate for all K-12 students, Aeries Attendance	2023-24 (As of May 1, 2024) 93.7%	2024-25 (As of December 31, 2025) 94.0%
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)	2023-24 All students: 13.5% PI: 37.8% (14 of 37 students)
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%	2023-24 Elementary Adams SWD: 20% WHI: 21.2% California SED: 14.2% Eastbluff Elementary SED: 17.3% Killybrooke Elementary 2+: 14.3% Lincoln Elementary HIS: 24.5% Newport Coast All: 12.4% EL: 18.3% HIS: 0% 2+: 15.8% SED: 23.2% SWD: 13.2% WH: 15.2% Newport HIS: 20% 2+: 25.7%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
		SWD: 44.2% Paularino 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%	SWD: 22.4% Paularino EL: 18.4% HIS: 20.4% Rea EL: 19.6% HOM: 16.1% Sonora EL: 20.3% Wilson All: 17% EL: 18.4% HIS: 16.2% SWD: 26.5% Woodland All: 9.5% HI: 17.5% SED: 17.4% SWD: 11.9% WHI: 5.7% Middle/Intermediate Corona del Mar EL: 8% HIS: 12.8% SWD: 23.1% Costa Mesa All: 15.2% EL: 20.8% SWD: 19.8% WHI: 14.7% Ensign WHI: 21.2% Monte Vista WHI: 66.7% (12 Students) TeWinkle All: 18.5% EL: 23.6% HIS: 19.7% SED: 20.3%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
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 %	2023-24 All students: 2.5% EL: 4.3% FY: 13.3% LTEL: 10.4% RFEP: Not reported SED: 3.5% SWD: 4.1 %
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% SED: 12.8% SWD: 22.5% High School Back Bay	2023-24 Elementary California Elementary All: 1.6% HIS: 1.4% 2+: 0% SED: 2.8% SWD: 3.2% Mariners Elementary EL: 2.9% SWD: 2.0% Paularino Elementary HIS: 2.4% SED: 1.8% Sonora Elementary SWD: 1.8% Wilson EL: 1.3% HOM: 0% SWD: 4.4% Middle/Intermediate Costa Mesa MS/HS EL: 7.1% HIS: 5.5% HOM: 5.4% Ensign EL: 16.8% TeWinkle EL: 9.0% SED: 7.2% SWD: 9.2% High School Back Bay

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
		All: 17.4% EL: 20.2% HIS: 21.3% SED: 18.6% Estancia SWD: 12.3% Newport Harbor EL: 13.5% SWD: 10.8%	All: 15.6% EL: 22% HIS: 19.8% SED: 15.9% Estancia HS SWD: 5.7% Newport Harbor EL: 7.0% SWD: 6.5%
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)	2023-24 Less than 0.02% (4 students)
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)	2023-24 Grades 7-8 All students: 0% Grades 9-12 All students: 3.4% (57 students) EL: 12.3% (32 students) LTEL: Not Reported RFEP: Not Reported SED: 5.6% (51 students) SWD: 5.7% (10 students)
M1.8	Graduation rates, using the combined four-and five-year graduation rate report CA School Dashboard	2022-23 All students: 94.7% EL: 84.4% LTEL: Not reported RFEP: Not Reported SED/LI: 91.9% SWD: 84.7% Early College All students: 100% SED/LI: 100%	2023-24 All students: 93.7% EL: 83.9% LTEL: 94.1% RFEP: Not Reported SED/LI: 91.2% SWD: 80.3% Early College All students: 100% SED/LI: 100%
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%	2023-24 All Grade Spans: 76% Elementary: 61% Middle: 82% High: 81%
M1.10	Student perceptions of school safety (feeling safe at school)	2022-23 Grade 5: 79% Grade 7: 53%	2023-24 Grade 5: 77% Grade 7: 58%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
	CHKS Main Report	Grade 9: 60% Grade 11: 69%	Grade 9: 68% Grade 11: 71%
M1.11	Student perceptions of school connectedness CHKS Main Report	2022-23 Grade 5: 73% Grade 7: 55% Grade 9: 59% Grade 11: 62%	2023-24 Grade 5: 74% Grade 7: 58% Grade 9: 60% Grade 11: 63%

Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
1.1	PBIS Tier 1	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning.	Sites continue to implement PBIS. Nine elementary sites and two secondary sites are going through two-day Tier 1 Reboot training with the Orange County Department of Education (OCDE), with another five elementary sites going through Tier 2 training. An additional three elementary and four secondary sites have completed Tier 1 Facilitated Work Days. Five sites are going through individualized PBIS training with OCDE, with another three schools doing CA-ISP grant funded work.	\$16,324 out of \$26,950 budgeted
1.2	Restorative Practices Tier 1	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on community and relationship building for all students.	Ongoing	\$0/ \$10,000
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.	The pilot plan has not begun.	\$0/ \$50,000
1.4	Staffing: Student Behavior and Engagement	The district will provide staffing to enhance student behavior and engagement: 29 secondary counselors 22 elementary counselors 4 behavior specialists (PK-12) - Coordination of Elementary and Secondary Student Services Tier 1 program delivery:	Staffing has occurred as planned.	\$4,317,650/ \$9,576,144

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		• Student Support • Restorative Practices • Positive Behavior Intervention and Supports		
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” campaign on websites and in student-parent handbooks. Coordination of Tier 1 services by the Child Welfare & Attendance Coordinator will continue.	The attendance campaign continues at each campus.	\$188,617/ \$307,875
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: • How to support students with behavior challenges • Impact of mental health on student behavior	Professional development is being provided during and after the school day throughout the year, primarily to Special Education classified and certificated staff.	\$5,809/ \$12,000
1.7	Physical Health	The district will continue to support students’ physical health support through providing the following: • 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	Health services are being provided with planned staffing. Trained nurses provide supervision to health assistants, provide training to all school site staff to develop strong situational awareness, as well as how best to provide a positive response in health related situations. Additionally, nurses have provided CPR training to interested personnel and Fentanyl training to all NMUSD staff.	\$2,699,898/ \$6,373,342
1.8	Drug/Alcohol Prevention	The district will maintain drug and alcohol prevention programs through the following: • OC Sherriff’s Department for elementary sites • Step Up for elementary sites in Newport Beach • TUPE grant (for secondary sites) • Districtwide parent education & messaging	Drug and alcohol prevention programs through Step Up and the TUPE grant are being provided, as planned.	\$20,404/ \$93,037

Actions – Some Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
1.9	PBIS Tier 2	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning. The Tier 2 implementations will focus on some students who will participate in a check-in, check-out process.	Tier 2 support is provided at each school. Descriptions of Tier 2 actions are embedded in each School Plan for Student Achievement as they relate to academics, behavior, and emotional regulation.	\$0/ \$0
1.10	Restorative Practices Tier 2	The district and school sites will continue to refine implementations of Restorative Practices, focusing on conflict resolution circles for some students.	Ongoing	\$0/ \$0
1.11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	To support students with behavioral, mental, and physical health challenges, the district will provide the following: - 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>) 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: - Student Support - Restorative Practices - Positive Behavior Intervention and Supports <i>(complements Universal support provided by this staff; costs included in Action 1.4)</i>	Staffing and related supports have occurred as planned. The work of five district social workers should have been included in action 1.11 of the LCAP, as well as in action 1.18.	\$237,755/ \$340,339

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		• 2 504 Coordinators • Social Work Interns Refinement of the Student Success Team process		
1.12	Attendance and Truancy Prevention Supports (Targeted)	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. • Truancy prevention and intervention, with the following elements: • 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>)	Planned services have been provided. The originally budgeted amount erroneously reflected only 6 months of service.	\$129,200/ \$64,600
1.13	Physical Health Support	The district will provide physical health support through the following: • Partnership with Share Ourselves Medical Clinic provides services, including illness care for students and their families, and extended hours of operation	NMUSD Health Services has been recognized by California School Based Health Alliance as a leader in developing community partnerships in providing health care to students and their families. The collaboration with Share Ourselves Clinic has increased accessible health care for the whole family, with scheduled appointments available in the late afternoons and weekends improving accessibility to working families.	\$0/ \$56,000

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
			The partnership with the school district in coordinating TB testing has improved volunteer opportunities for parents at several school sites.	
1.14	Drug/Alcohol Intervention (Targeted)	Identified students will participate in drug and alcohol support supported by California Youth Services/JADE	School level support is provided on an ongoing basis.	\$0/ \$0
1.15	Professional Development for Special Education: Health, Behavior, and Engagement	• Provide professional development, including the following topics: • 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	Professional development opportunities have been provided, and are ongoing throughout the year, as planned.	\$0/ \$0

Actions – Few Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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.	Tier 3 support is provided at each school, including Restorative Practices to integrate students upon return from suspension.	\$76,000/ \$200,000
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.	School level support is provided on an ongoing basis.	\$0/ \$0
1.18	Behavior, Mental Health, and Physical Health (Intensive)	4 general education social workers and social work interns	Staffing and supports have been provided as planned, with the addition of one social worker. The new total is 5 social workers.	\$389,622/ \$419,396
1.19	Drug/Alcohol Intervention (Intensive)	Identified students will participate in intensive supplemental support through contracts with outside agencies.	Identified students have participated in intensive supports, as planned. Demand has exceeded the originally budgeted amount, and the budget will be increased to support student needs.	\$56,667/ \$50,000
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: - School Attendance Review Board (SARB), with the following program elements: - Ongoing SARB hearings - Ongoing District Attorney and parent meetings - Ongoing referrals to Probation and social	These activities continue as of mid-year, as planned.	\$500/ \$10,000

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		services • Connections to outside agencies, counseling, and substance abuse intervention and rehabilitation		
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.	As of mid-year, data protocols have been conducted using Attention2Attendance data rather than Aeries Analytics. Mid-year data checks have occurred with all schools, with particular attention paid to students at risk of becoming chronically absent.	\$0/ \$0
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: • 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	Staffing has occurred as planned, with the following adjustments: • 2 social workers now report to Student Services • 1 special education behavioral specialist vacancy is currently going through the hiring process as of the mid-year report • 1 Early Learning TOSA was added	\$1,291,789/ \$2,616,161
1.23	Intensive Support	The following existing staff will provide intensive support: • 35.6 school psychologists • 38 speech pathologists	Staffing has occurred as planned, with an increase of one school psychologist and one speech pathologist.	\$8,196,328/ \$18,770,115

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		• 11 occupational therapists • Nursing services per IEP • Non-public schools/agency contracts • Physical therapy and vision support contracts		
1.24	Wraparound Services	• Wraparound services for students provided within the home setting, when students' disabilities prevent them from fully accessing on-site education.	Wraparound services for students provided within the home setting have been provided, as planned.	\$14,198/ \$100,000
1.25	Support for Foster Youth	• 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	• Enrollment processes have been updated. The district team has developed a follow-up protocol upon learning of new students. • District team members have been supporting the case management with additional communication to the sites.	\$0/ \$0
1.26	Homeless Student Support	The district contracts with Project Hope Alliance, an organization that works with homeless students and their families.	The district team has connected with Project Hope Alliance to discuss various needs of students and families, including attendance and resources.	\$275,000/ \$253,000
1.27	Professional Development for Special Education: Intensive Behavior	Enhancing effectiveness of social-emotional supports and behavior monitoring systems	Ongoing training, social-emotional supports, and behavior monitoring systems are continuously reviewed, supported, and monitored in the Compass Program.	\$0/ \$0

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

Measuring and Reporting Mid-Year Results

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
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%	2023-24 95.6%
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%	2023-24 88.3%
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% SWD: 26.06 %	2023-24 All students: 58.87 % EL: 9.49% LTEL: 4.39% RFEP: 53.65% SED/LI: 48.43% SWD: 21.70%
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%	2023-24 All students: 62.53% EL: 7.06% LTEL: 5.26% RFEP: 62.18% SED/LI: 38.47% SWD: 17.45%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
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	2023-24 Middle/Intermediate Ensign SWD: -79.3 TeWinkle EL: -92.3 HOM: -102.6 Middle/High Costa Mesa – Grades 7, 8, 11 EL: -90.5 HOM: -53.2 High School Back Bay – Grade 11 All: -214.5
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%	2023-24 47.2%
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%	2023-24 Adams: High 60.3% College Park: Medium 47.9% Killybrooke: Very High 68.3% Rea: Medium 48.5% Sonora: High 56.8%
M2.8	Percentage of English learners reclassified as fluent in English CALPADS Report	2022-23 14.43% (482 students)	2023-24 13.30% (391 students)
M2.9	Percent at Benchmark: Kindergarten First Sound Fluency Acadience – Beginning of Year	2023-24 All: 68% TK Attendees: 83% Non-TK Attendees: 62%	2024-25 All: 73% TK Attendees: 85% Non-TK Attendees: 63%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
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%	2024-25 Kindergarten All students: 78% Unduplicated: 65% Grade 1 All students: 72% Unduplicated: 60% Grade 2 All students: 76% Unduplicated: 67%
M2.11	Percentages of grades 3-6 students reading the equivalent of “meets” or “exceeds” state standards mastery levels on Star Reading assessments Star Reading (Winter)	2023-24 All Students: 63.4% EL: 14.7% 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%	2024-25 All Students: 62.8% EL: 10.8% LTEL: 8.8% RFEP: 64.7% SED/LI: 50.2% Grade 3: 59.3% Grade 4: 64.7% Grade 5: 65.1% Grade 6: 61.8%
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%	2024-25 All Students: 61.5% EL: 2.9% LTEL: 3.3% RFEP: 34.1% SED/LI: 49.7% Grade 7: 50.5% Grade 8: 57.3% Grade 9: 64.5% Grade 10: 69.1%
M2.13	Participation rate for grades 3-8 and 11 in Math SBAC (state) assessments CAASPP – Math SBA	2022-23 96.16%	2023-24 96.3%
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%	2023-24 88.3%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
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%	2023-24 All students: 50.58% English learners: 10.83% LTEL: 2.91% RFEP: 40.13% SED/LI: 36.68% SWD: 20.44%
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%	2023-24 All students: 35.68% EL: 5.88% LTEL: 2.82% RFEP: 22.82% SED/LI: 21.25% SWD: 3.40%
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 High School Back Bay All: -305.6 Newport Harbor SWD: -221.6	District FY: -95.2 HOM: -87.4 SWD: -101.2 Elementary Mariners SWD: -22.1 Middle/Intermediate TeWinkle HOM: -113.7 Middle/High Costa Mesa HOM: -116.2 Monte Vista HIS: *Fewer than 11 students SED: -80.3 High School Back Bay All: -262.5 Newport Harbor SWD: -189.5
M2.18	Percentages of grades 3-6 students attaining the equivalent of “meets” or “exceeds” state standards mastery levels on Star Math assessments Star Math	2023-24 All Students: 46.8% EL: 14% LTEL: 4.3% RFEP: 37.8%	2024-25 All Students: 47.5% EL: 10.4% LTEL: 6.4% RFEP: 44.5%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
	Star Math (Mid-Year/Spring	SED/LI: 32.9% Grade 3: 53.7% Grade 4: 51.1% Grade 5: 39.9% Grade 6: 39.8%	SED/LI: 34.9% Grade 3: 53.3% Grade 4: 51.1% Grade 5: 41.6% Grade 6: 43.7%
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: 0% RFEP: 30.06% Grade 5: 38.88% Grade 8: 40.49% Grade 10: N/A Grade 11: 33.99% Grade 12: 17.39%	2023-24 All students: 37.61% EL: 1.34% LTEL: 0% RFEP: 28.96% Grade 5: 39.37% Grade 8: 36.92% Grade 10: N/A Grade 11: 37.66% Grade 12: 9.30%
M2.21	A-G completion rate for seniors enrolled in AVID Aeries	2022-23 AVID Students All: ~~99%~~ 86.1% EL: ~~74%~~ 75.0%* RFEP: ~~84%~~ 82.9% SED: ~~84%~~ 85.4%	2023-24 AVID Students All: 84.4% EL: 0%* RFEP: 78.5% SED: 80.2%
M2.22	Percentage of Elementary indicators meeting AVID Implementation Expectations AVID CCI (Certification Instrument) Annual Self Evaluation Tool	2023-24 97% (1 site)	2024-25 Reporting occurs at end of year
M2.23	Percentage of students who score at least a 3 (passing) on any Advanced Placement (AP) exam	Local AP Data (2022-23) 76%	Local AP Data (2023-24) 79%
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%	2023-24 All students: 58.1% EL: 17.3% LTEL: not reported RFEP: not reported SED/LI: 40.5% SWD: 15.7%

* There were four 12th grade EL AVID graduates in 2022-23 and two in 2023-24.

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M2.25	Percentage of students completing Career Technical Education pathways CA School Dashboard	2022-23 10.19 % (257 students)	2023-24 11 % (286 students)
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 CA School Dashboard	2022-23 8.8% (146 students)	2023-24 10.3% (174 students)
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%	2023-24 All students: 49.7% prepared (1,686 students) Back Bay All: 1.6% EL: 0.0% HI: 1.1% SED/LI: 0.9% Early College All students: 100% SED/LI: 100% Newport Harbor EL: 4.7% SWD: 8.7%
M2.28	ROP Enrollment Aeries	2023-24 All: 966 SED/LI: 693 (71.7%)	2024-25 All: 883 SED/LI: 624(70.7%)
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)	2024-25 LCAP input occurs March-April every year

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M2.30	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	2023-24 4 – (Full Implementation)	2024-25 LCAP input occurs March-April every year
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	2024-25 LCAP input occurs March-April every year

Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
2.1	Staffing for Academic Support and Training (Universal)	The district provides the following staffing in service of universal academic support and training: 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	Staffing occurred, as planned, with the following adjustments: - Added 3 music specialists, for a total of 19, to support primary grade students - Added 6 PE specialists for a total of 14 - Added two science specialists for a total of 18	\$9,851,813/ \$22,631,670

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		technology Floater teachers to provide release time for professional development		
2.2	Counseling Software	The district will purchase and implement SchoolLinks software, a college and career readiness platform that students and families can use to explore and plan post-high school education and career options.	SchoolLinks software was purchased, as planned.	\$58,365/ \$58,365
2.3	Advanced Placement and International Baccalaureate	The district will continue to provide staff and other program-related costs for Advanced Placement (AP) classes and the International Baccalaureate (IB) program open to all students.	AP and IB staffing are in place, as planned.	\$70,934/ \$105,325
2.4	Career Technical Education	To prepare interested students for post-secondary education and careers, the district will continue to provide staffing and other program-related costs for Career Technical Education (CTE).	Staffing and other program-related costs for Career Technical Education (CTE) are ongoing.	\$2,054,372 / \$4,327,995
2.5	Tutorial Support	Paper Tutoring Services, an online personalized learning service for grades 7-12 students will be available to secondary students at Early College and Monte Vista. Existing staff will provide tutorial at the remaining secondary schools.	Tutorial support is being provided, as planned.	\$10,350/ \$15,750
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.	Teacher training is ongoing.	\$553,283/ \$1,119,173
2.7	Teacher and Administrator Training and Professional Development (Title II)	- 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	Title II funded professional development is being provided, as planned.	\$254,748/ \$718,000
2.8	Mr. Elmer/ Intervention	The district will continue to implement Mr. Elmer/Intervention Compass, an online data	Documentation of behavioral data (minors and majors) occurs through Aeries. The Mr.	\$75,718/ \$85,000

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
	Compass (Universal)	warehouse (Mr. Elmer) that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring student academic and behavioral progress.	Elmer/Intervention Compass program is being used at some sites to review visualizations of the student data collected in Aeries.	
2.9	Assessment (Universal)	Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	Staffing and materials to support universal assessment and data analysis is being provided, as planned.	\$790,522/ \$1,247,656
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	Digital platforms are being provided, as planned.	\$297,156/ \$275,000
2.11	Elementary Field Trips & Science Camp	Field trips will be provided for students in grades K-6 and 6th grade science camp.	Field trips and science camps have been scheduled and occur on an ongoing basis.	\$445,657/ \$940,430

Actions – Some Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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: • 7 elementary Teaching & Learning Teachers on Special Assignment (TOSAs) • Secondary instructional coaches • 2 secondary TOSAs (English language arts and science) <i>Costs are attributed to Action 2.1 above</i> • 4 English language development TOSAs (3 elementary, 1 secondary)	Staffing for academic support, training, and release Time is in place.	\$409,915/ \$746,389
2.13	English Learner Program Staffing, Non-Staffing, and Professional Development	To support English learners in acquiring English fluency and achieving at grade level or above, the district will continue to provide the following: • 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	English Learner Program Staffing, Non-Staffing, and Professional Development has been provided, as planned. The reclassification process occurred in December 2024/January 2025. 312 of students were reclassified mid-year.	\$590,799/ \$1,395,855
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	Staffing and programming at Early College High School has occurred, as planned.	\$1,569,145/ \$2,559,070

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		current and former English learner students.		
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.	Staffing occurred. As vacancies occurred throughout the first of the year, they were filled by a contract with Strategic Kids until recruitment and hiring processes could be completed.	\$613,497/ \$1,066,971
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.	Staffing occurred for most sites. As of mid-year, only five vacancies remain.	\$771,380/ \$1,817,376
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)	Staffing and materials have been provided, as planned.	\$0/ \$0
2.18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	The district will continue to implement Mr. Elmer/Intervention Compass, an online data warehouse (Mr. Elmer) that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring students' academic and behavioral progress. Intervention Compass enables site teams to monitor, track, and document students' progress through behavioral as well as academic interventions.	The Mr. Elmer/Intervention Compass program is being used at various sites for behavior and academic progress monitoring. English Learner reclassification and progress monitoring continue to be processed through the system.	\$75,718/ \$85,000
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.	Academic interventions are being provided, as planned.	\$2,460,258/ \$5,503,285

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
2.20	Elementary Transitional Kindergarten (Targeted)	At the early learning elementary level, provision of transitional kindergarten teachers and instructional assistants at Title I schools.	Staffing has been provided, as planned.	\$1,766,019/ \$2,540,378
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.	Staffing has been provided, as planned.	\$734,517/ \$1,530,963
2.22	Academic Interventions (Secondary Learning Loss)	To ensure that secondary students complete graduation or grade promotion requirements, while at the same time passing courses in which students are currently enrolled, and to increase or improve students' college eligibility, the district will provide additional credit recovery and intervention. These additional credit recovery and intervention classes, 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. 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	Secondary credit recovery and intervention continues to be provided through Learning Recovery Emergency Block Grant (LREBG) funds, including: 8 full-time administrative interns to support secondary student processes and caseloads to address learning loss and credit deficiency; the two sections at alternative schools have been replaced with full-time positions with Multiplier funds - 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	\$2,509,411/ \$3,801,400

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
2.23	Academic Interventions (Title I)	- To support targeted students who have academic needs, the district will continue to provide instructional intervention staffing and materials. At the elementary level, this includes one full-time reading teacher at each Title I elementary school and 19.5-hourly academic support teachers. - 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.	Site based academic interventions continue to be provided through Title I funds at the 16 Title I schools in NMUSD. All 10 elementary Title I sites continue to deploy highly trained full-time support teachers to support intervention activities. Schools submitted planned actions/services in the School Plan for Student Achievement in November and continue to implement as of mid-year. End of year expenditure reports and analysis of annual outcomes will occur between August and October 2025.	\$1,712,505/ \$3,843,564
2.24	Regional Occupational Program (ROP)	- 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	The Coastline ROP interagency agreement is in place, as planned.	\$1,030,170/ \$2,152,578
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.	Advancement Via Individual Determination (AVID) and AVID Excel is available for secondary students. The district sent over 200 participants to the June 2024 AVID Summer Institute in San Diego and July 2024 AVID Summer institute in Anaheim with plans to provide the same level of training in 2025 to deepen site team capacity building. Rea Elementary continues to grow and broaden its program (now in Year 7) while AVID Elementary Year 1 implementation is underway at Killybrooke, Newport Coast, Pomona, Whittier, and Wilson Elementaries.	\$220,276/ \$1,164,877
2.26	Summer Programs	To accelerate recovery from learning loss during distance learning, the district will offer the following during summer 2024: Academic programs at 5 elementary sites, secondary enrichment programs at 4-6 sites, bridge programs at middle school sites, and credit	Summer programs were provided in June-July 2024 as planned. As of the mid-year report, the elementary and secondary program locations are yet to be announced.	\$2,590,366/ \$2,954,220

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		recovery at high school sites: - 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		
2.27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	- 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.	ASES and ELOP after school programs are being provided as planned.	\$3,089,085/ \$6,577,983
2.28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	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.	Additional bilingual office staff has been provided at the elementary schools with after school ELO programs, as planned.	\$79,897/ \$120,534
2.29	Reading Intervention, Inclusive Practices, Co-teaching	- 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	Outreach, co-teaching, and training have occurred, as planned and are ongoing throughout the year.	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		Universal Design for Learning (UDL) training for co-taught teachers		
2.30	Special Education Professional Development (Targeted)	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.	Special Education professional development has been provided and is ongoing throughout the year.	\$0/ \$0

Actions – Few Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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.	AP testing occurs in the spring; therefore, implementation will occur after the mid-year report.	\$0/\$35,000
2.32	Newcomer English learners – Student Support (Title III)	- 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	Staffing is in place, as planned.	\$213,247/ \$470,385
2.33	Newcomer English learners – Student Support	- Two elementary full-time support teachers - Bilingual Instructional Assistants	Staffing is in place, as planned, with intermittent vacancies being filled by staffing from Strategic Kids until recruitment and hiring processes can be completed.	\$177,601/ \$734,560
2.34	Long Term English learners – Student Support and Professional Development	- 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	- Quarterly LTEL students goal setting sessions and monitoring protocols have been established - LTEL students receive differentiated instruction and support with ELA and ELD standards through a co-teach model (TeWinkle) - Professional development has been provided	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		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		
2.35	Foster Youth – Academic Case Management	- 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	- Elementary counselors and Secondary Administrative Interns continue to monitor foster youth progress and outcomes. - Counselors and Administrative Interns participate in Student Success Teams, as needed.	\$0/ \$0
2.36	Special Education Staffing Devoted to Students with Specific Needs	- Classrooms/Staffing devoted to students with specific needs: - 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	Special Education staffing is in place, as planned.	\$7,402,391/ \$16,325,501
2.37	Intensive Individualized Reading Intervention	Intensive individualized intervention for elementary students struggling with foundational reading skills, provided by the Dyslexia Specialist Team	Intensive individualized intervention is being provided through the four member DST and is ongoing, as planned.	\$266,125/ \$566,701
2.38	Extended School Year	Extended school year provided to elementary and secondary students per IEP recommendations	The summer 2024 extended school year program was provided as planned and co-located with other elementary and summer school programs throughout the district.	\$607,398/ \$679,258
2.39	Work Experience & Job Coaching	Work experience and job coaching for students in high school and adult transition, in partnership with WorkAbility	Work experience and job coaching is being provided on an ongoing basis, as planned.	\$152,247/ \$220,638
2.40	Special Education Professional Development (Intensive)	- 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	Coaching and support for the implementation of Unique Learning Systems is being provided, as planned.	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
2.41	English Language Arts: Academic Monitoring and Support (Intensive)	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: • 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. Effectiveness will be measured by M2.5 and M2.27.	• Progress monitoring is ongoing through data protocols outside of Aeries analytics, as it has not yet launched as of mid-year. • Sites updated their School Plans for Student Achievement submitted to the Board in November 2024. • Mid-year data check-ins occurred via Zoom. • Curriculum map developments are ongoing. • Monthly check-ins and student goal setting have been facilitated, as appropriate. • Homeless student mentoring referrals have been reviewed.	\$0/ \$0
2.42	Mathematics: Academic Monitoring and Support (Intensive)	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: • 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	• Progress monitoring is ongoing through data protocols using available metric data. • Sites updated their School Plans for Student Achievement submitted to the Board in November 2024. • Mid-year data check-ins occurred via Zoom. • Curriculum map developments are ongoing. • Monthly check-ins and student goal setting have been facilitated, as appropriate. • Homeless student mentoring referrals have been reviewed.	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		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. Effectiveness will be measured by M2.17 and 2.27.		
2.43	College/Career Readiness Monitoring and Support (Intensive)	To support schools with student groups identified for very low performance on the College/Career Indicator, the district will do the following: - Provide additional career counseling and student recruitment for Career Technical Education (CTE) courses leading to 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 and/or will conduct monthly check-ins. Effectiveness will be measured by M2.27.	- Career counseling and CTE recruitment are planned for spring 2025. - Sites updated their School Plans for Student Achievement submitted to the Board in November 2024. - Mid-year data check-ins occurred via Zoom. - Curriculum map developments are ongoing - Monthly check-ins and student goal setting have been facilitated, as appropriate. - Homeless student mentoring referrals have been reviewed.	\$0/ \$0

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

Measuring and Reporting Mid-Year Results

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M3.1	Percentage of appropriately assigned and fully credentialed teachers CAL-SASS	2023-24 99.60%	Available in 2025-26 LCAP
M3.2	Percentage of students who have access to standards-aligned instructional materials SARC	2023-24 100%	2024-25 100%
M3.3	Percentage of facilities maintained in good repair SARC	2023-24 100%	2024-25 100%
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)	2024-25 32 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: 1 class (Mandarin immersion combined with Mandarin 3) Ensign Intermediate: 4 classes (Spanish and HSS) Newport Harbor High School: 2 classes (double blocked Spanish and HSS)

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
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)	Fall 2024 All students: 48.4% (4,224) EL: 57.1% (592) LTEL: 55.6% (397) SED/LI: 50.6% (2,612) SWD: 57.0% (618)
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)	January 2025 All students: 40.7% (2,486) EL: 9.2% (66) LTEL: 7.9% (39) RFEP: 33.0% (500) SED/LI: 30.7% (1,107) SWD: 6.0% (42)
M3.7	Number of Career Technical Education pathways offered in grades 9-12	2023-24 18	2023-24 23
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 June 2025

Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
3.1	Standards-Aligned Instructional Materials	To increase academic achievement, the district will continue to provide standards-aligned instructional materials and licensing fees to support a broad course of study, including but not limited to English language arts/English language development, math, history/social science, and science instructional materials.	Standards aligned instructional materials continue to be provided at all school sites as described in each school's School Accountability Report Card, published on the district web site.	\$3,844,936/ \$5,907,500
3.2	General Instructional Staffing	To increase academic achievement, the district will continue to hire and assign fully credentialed teachers.	Credentialed teachers continue to be hired.	\$66,315,809/ \$117,872,504
3.3	Infrastructure	To support instruction, the district will continue to maintain the technology infrastructure, including: Staffing: Regular IT staffing plus an increase of 4 information technology technicians to support	Infrastructure has been maintained.	\$3,558,425/ \$7,635,059

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
		academic software and access to devices - Employee devices - Wireless access points and other devices to ensure connectivity		
3.4	Access to Devices	To support students' academic achievement, the district will continue to provide access to technological devices, such as Chromebooks and Hotspots.	The 1:1 device model continues to be in place K-12.	\$1,718,199/ \$1,685,263
3.5	Facilities Maintenance	To support instruction, the district will maintain school facilities in good repair.	Facilities continue to be maintained in good repair, as documented on site Facilities Inspection Tools, and reported on each school's School Accountability Report Card.	\$10,930,412/ \$19,192,286
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: - 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	- Raptor and VelocityEHS Security Systems are in place - Standard Response Protocol (I Love U Guys) training and materials were provided - Additional part-time custodial staff positions continue to be filled - Districtwide security cameras, alerting systems, and window tinting purchases are on schedule for the second half of the school year. Fence screening is planned, and three sites have received tinting as of the mid-year report.	\$511,085/ \$6,097,363

Actions – Some Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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.	Standards-aligned physical and digital designated English language development materials have been provided, as planned.	\$25,000/ \$48,000
3.8	Dual Immersion Instructional Materials and Staffing	To support the academic achievement of students enrolled in the elementary dual language Immersion programs, the district will continue to supply standards-aligned instructional materials and access to supplemental software.	Standards-aligned instructional materials and access to supplemental software have been provided, as planned.	\$125,042/ \$350,000

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
3.9	Early College Instructional Materials	To enable students to complete college classes while still in high school, the district will continue to supply Early College High School with standards-aligned instructional materials.	Early College High School standards-aligned instructional materials have been provided, as planned.	\$6,422/ \$13,000
3.10	Supplemental Materials, Staffing and Learning Environment	To address the needs of the whole child, provide supplemental enhancements for the strongest learning environments and learning opportunities.	Sites planned actions based on specific needs identified through the school planning process. Plans were approved in November 2024 and are currently being enacted. Examples of programming include events like Future Trojan Night at TeWinkle, exploratory field trips and experiences at Back Bay High School, and supplemental arts, athletics, and STEM experiences at Adams, College Park, Pomona, Sonora, Whittier, and various other elementary schools.	\$363,103/ \$1,128,735

Actions – Few Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
3.11	Special Education Instructional Materials	To support the academic achievement of grades K-12 students with moderate to severe disabilities, the district will continue to supply the standard-aligned English language arts materials, Unique Learning Systems and News 2 You.	Standards-aligned English language arts materials, Unique Learning Systems and News 2 You is being provided, as planned.	\$85,046/ \$75,000
3.12	Special Education Assistive Technology	Assistive technology for students per IEP recommendation	Assistive technology for students per IEP recommendation is being provided, as planned.	\$132,275/ \$105,000
3.13	Special Education Low Incidence Equipment	Low-incidence equipment and materials for students per IEP recommendations (for example, Brailers, enlargers, Hoyer lifts, etc.)	Low-incidence equipment and materials for students per IEP recommendations (for example, Brailers, enlargers, Hoyer lifts, etc.) is being provided as planned.	\$32,050/ \$29,843

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
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%	2024-25 95.0%
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 for individuals with exceptional needs	2023-24 5	2024-25 1
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%	2024-25 LCAP Survey will be conducted in February 2025
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	2024-25 LCAP input occurs February through April 2025

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
		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 students, and English learners	

Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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.	One session has been delivered as of January 2025 on Digital Citizenship.	\$0/ \$0
4.2	Site-Based Parent/Family Education	Elementary site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	Site-Based parent/family education is ongoing throughout the year. Families are encouraged to contact their school offices for specific dates/times and topics.	\$707/ \$24,200
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.	Site-Based parent/family education is ongoing throughout the year. Families are encouraged to contact their school offices for specific dates/times and topics.	\$5,349/ \$34,766
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.	General communication is ongoing, as planned. The Parent/Family Resources webpage is updated throughout the year.	\$66,458/ \$62,697
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.	The LCAP survey launched in February 2025. Results will be reported in June 2025.	\$0/ \$14,000

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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.	Advisory committees are scheduled, agendas are publicly posted, and meetings continue to occur on an ongoing basis.	\$0/ \$0
4.7	Family/Community Outreach	NMUSD will provide online and in-person opportunities to provide input and feedback through forums and focus groups.	Public forums on district plans (through Zoom) are scheduled for March 2025.	\$0/ \$0
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.	Standardized data displays have been developed. The District Team will collaborate with representatives from the Student Achievement Leadership Think Tank in Spring/Summer 2025 and various district parent advisory committees with a 2025-26 school year launch.	\$0/ \$0

Actions – Some Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
4.9	School Community Facilitators	The district will continue to provide 28 School Community Facilitator positions to support English and non-English-speaking families for the following functions: • Performance of liaison duties among school, community resource agencies, and parents at Adams, College Park, Eastbluff, Kaiser, Killybrooke, Mariners, Newport Coast, Newport Heights, Poularino, 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 College, Estancia, Monte Vista, and Newport Harbor high schools • Communication with parents concerning student performance and attendance as part of the truancy prevention and intervention process • Parent education and outreach	Staffing has been provided, communications regarding attendance have occurred, and site based parent education and outreach has occurred, as planned.	\$1,347,806/ \$3,018,796
4.10	Translation/ Interpretation	The district will continue to provide the following to support non-English-speaking families: • Site-based translation and interpretation • Two district translators to provide Spanish written materials • One district translator to provide Russian written materials	Translation and interpretation support is being provided by the two existing Spanish translators and a Russian translator, as well as through a contract with the Language Network.	\$209,592/ \$451,522
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.	Parent conferencing related to language assessment continues at school sites upon initial assessment and through the annual reclassification process.	\$0/ \$0

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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).	Site level ELACs and the district level DELAC continue to meet. Agendas are publicly posted, and all interested school and community members are invited to attend these meetings.	\$25,398/ \$50,000

Actions – Few Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
4.13	Special Education Translation/Interpretation	Special education translation and interpretation services will be provided.	Special education translation and interpretation services continue to be provided on an ongoing basis.	\$206,929/ \$392,447
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.)	The contract with Project Hope Alliance is in place and staff continues to support homeless families and students.	\$0/ \$0
4.15	Community Advisory Committee for Special Education Students	The district will continue to support the Community Advisory Committee's meetings and activities to support special education students.	The CAC continues to meet, as planned.	\$0/ \$0
4.16	Alternative Dispute Resolution	Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability category) disagreements will be implemented.	ADR is being implemented.	\$0/ \$29,307
4.17	School Attendance Review Board Parent Education	Parent education about attendance and truancy through the School Attendance and Review Board (SARB) will be provided.	School Attendance Review Board parent education has been offered to identified families.	\$0/ \$0

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M5.1	Attendance Rate Aeries	2023-24 71.9% (May 1)	Available in 2025-26 LCAP
M5.2	Suspension rates CA School Dashboard	2022-23 All: 17.4% EL: 20.2% HIS: 21.3% SED/LI: 18.6%	2023-24 All: 15.6% EL: 22% HIS: 19.8% SED/LI: 15.9%
M5.3	Graduation Rate CA School Dashboard	2022-23 87.7%	2023-24 85.4%
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%	2023-24 All: 1.6% EL: 0.0% HI: 1.1% SED/LI: 0.9%
M5.5	Distance from Standard on English Language Arts (SBA) assessments CA School Dashboard	2022-23 All: -257.4	2023-24 All: -214.5
M5.6	Distance from Standard on Mathematics (SBA) assessments CA School Dashboard	2022-23 All: -305.6	2022-23 All: -262.5

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M5.7	Student participation out-of-class experiences (field trips, motivational speakers, career fairs)	New Metric – No Baseline	Available in 2025-26 LCAP
M5.8	Student enrollment in career technical education courses Aeries	2023-24 90 students	2024-25 106 students (Term 1, 2, F) as of 12/5/2024
M5.9	Teacher Retention Rate Human Resources Records	2023-24 94%	Available in 2025-26 LCAP
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%	2024-25 100% 100% 100%

Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
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	Staffing has occurred, as planned.	\$73,705/ \$180,000
5.2	Site-Based Parent/Family Education	Site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	Parent education and information meetings have been held; however, these meetings have proven to be more effective as 1:1 sessions and no costs have been incurred.	\$0/ \$500
5.3	New CTE Course	Provide two sections	CTE pathway planning is underway; however, course sections were not added as of mid-year.	\$0/ \$60,000
5.4	Field Trips and Out-of-Class Experiences	Provide field trips to academic and career development field trips	Field trips have been planned to Orange Coast College, Santiago Canyon College, Golden West College, and WonderCon for February through April.	\$0/ \$2,000

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M6.1	Attendance: Percentage of students completing full apportionment Aeries Monthly Attendance Summary	2023-24 50% of required weekly workload	2024-25 Middle School: 85% High School: 75%
M6.2	Chronic absenteeism rate for grades TK-8 students 2023 CA Dashboard	2022-23 WHI: 25.6% (10 of 39 students)	2023-24 WHI: 66.7% (12 students)
M6.3	Graduation Rate CA School Dashboard	2022-23 84.6%	2023-24 80%
M6.4	Distance from Standard on Mathematics (SBA) assessments CA School Dashboard	2022-23 HIS: -99.2 SED: -110.8	2023-24 HIS: *Fewer than 11 students SED: -80.3 (11 Students)
M6.5	Student participation in traditional learning experiences (art & field trips)	2023-24 New metric – no baseline data	2024-25 TBD
M6.6	Percentage of teachers meeting Independent Study Certification – General Supervision Human Resources Records	2023-24 100%	2024-25 100
M6.7	Teacher Retention Rate Human Resources Records	2023-24 100%	2024-25 100%

Metric #	Metric	Baseline	Mid-Year Outcome (as of January 2025)
M6.8 (New mid-year)	Attendance in physical activity classes	2023-24 0% of students at Monte Vista have opportunities for PE classes throughout the day.	2024-25 Monte Vista Master students do independent Study Logs. Target: 80% of students will attend at least one physical activity workshop throughout the year.
M6.9 (New mid-year)	Percentage of students obtaining their PE minutes through the PE workshops.	2023-24 22.72% of students received a D or F in Physical Education	2024-25 Target: 85% of full time students will pass their PE course with a grade of C or better for the 2025-2026 school year.
M6.10 (New mid-year)	Math Tutorial Metric - Grades in core math courses	New Mid-Year Metric	2024-25 End of course F rates for spring of 2024: Math 7B - 66.7% Math 8B - 16.7% Algebra 1B - 41.47% Geometry 1B - 22%

Actions – All Students

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
6.1	Additional Staffing – MV	- 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 - Increase hours for dedicated School Community Facilitator (previously 2.5 days per week) to five days per week	Staffing has been provided, as planned.	\$66,616/ \$225,000
6.2	Site-Based Parent/Family Education – MV	Site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	Site based parent meetings have occurred; however, no costs have been incurred due to the availability of other funds (Title I and LCFF).	\$2,000
6.3	Student goal setting – MV	To increase student participation and engagement, students will complete twice a year goal setting	Goal setting is ongoing.	\$0
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	The contract was not able to be fulfilled due to a shortage of staffing at Project Kinship. Funding will be reallocated to support math tutorials.	\$45,000

Action #	Title	Description	Implementation	Expenditures as of December 31, 2024
6.5	Field Trips and Out-of-Class Experiences – MV	Specialist support and external providers for arts, science, music, and physical education (as measured by M6.5 and M 6.9)	Field Trip and Out-of-Class Experience data will be available after third quarter.	\$15,000 \$21,000
6.6	Additional math tutorial support – MV	Math tutoring 3 days per week to support students who have received a D or F in semester 1 of their math classes, or who are behind in coursework.	Math tutorial has been introduced as an option to students as of February 1, 2025	\$6,172



Newport-Mesa
Unified School District

MID-YEAR REPORT ON PROGRESS 2024-25 ACTION TABLES

2024-25 Mid-Year Estimated Actual Expenditures Table

Totals:	Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$292,492,597	\$151,075,446

Goal #	Action #	Action/Service Title	Contributed to Increased or Improved Services?	Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	PBIS Tier 1	No	\$26,950	\$16,324
1	2	Restorative Practices Tier 1	No	\$10,000	\$-
1	3	Social-Emotional Learning	No	\$50,000	\$-
1	4	Staffing: Student Behavior and Engagement	No	\$9,576,144	\$4,317,650
1	5	Attendance and Truancy Prevention	No	\$307,875	\$188,617
1	6	Professional Development: Health, Behavior, and Engagement	No	\$12,000	\$5,809
1	7	Physical Health	No	\$6,373,342	\$2,699,898
1	8	Drug/Alcohol Prevention	No	\$93,037	\$20,404
1	9	PBIS Tier 2	No	\$-	\$-
1	10	Restorative Practices Tier 2	No	\$-	\$-
1	11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	No	\$340,339	\$237,755
1	12	Attendance and Truancy Prevention Supports (Targeted)	No	\$64,600	\$129,200
1	13	Physical Health Support	No	\$56,000	\$-
1	14	Drug/Alcohol Intervention (Targeted)	No	\$-	\$-
1	15	Professional Development for Special Education: Health, Behavior, and Engagement (Special Education)	No	\$-	\$-
1	16	Restorative Practices Tier 3	No	\$200,000	\$76,000
1	17	Behavior: Training, Monitoring, and Intensive Student Support	No	\$-	\$-
1	18	Behavior, Mental Health, and Physical Health (Intensive)	No	\$419,396	\$389,622
1	19	Drug/Alcohol Intervention (Intensive)	No	\$50,000	\$56,667
1	20	Attendance and Truancy Intervention (Intensive)	No	\$10,000	\$500
1	21	Attendance and Chronic Absenteeism: Training, Monitoring, and Intensive Student Support	No	\$-	\$-
1	22	Special Education Staffing and Supports	No	\$2,616,161	\$1,291,789
1	23	Intensive Support	No	\$18,770,115	\$8,196,328
1	24	Wraparound Services	No	\$100,000	\$14,198
1	25	Support for Foster Youth	No	\$-	\$-
1	26	Homeless Student Support	No	\$253,000	\$275,000
1	27	Professional Development for Special Education: Intensive Behavior	No	\$-	\$-
2	1	Staffing for Academic Support and Training (Universal)	No	\$22,631,670	\$9,851,813
2	2	Counseling Software	No	\$58,365	\$58,365
2	3	Advanced Placement and International Baccalaureate	No	\$105,325	\$70,934

Goal #	Action #	Action/Service Title	Contributed to Increased or Improved Services?	Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	4	Career Technical Education	No	\$4,327,995	\$2,054,372
2	5	Tutorial Support	No	\$15,750	\$10,350
2	6	Teacher Training (Universal)	No	\$1,119,173	\$553,283
2	7	Teacher and Administrator Training and Professional Development (Title II)	No	\$718,000	\$254,748
2	8	Mr. Elmer/ Intervention Compass (Universal)	No	\$85,000	\$75,718
2	9	Assessment (Universal)	No	\$1,247,656	\$790,522
2	10	Digital Platforms	No	\$275,000	\$297,156
2	11	Elementary Field Trips & Science Camp	No	\$940,430	\$445,657
2	12	Staffing for Academic Support, Training (Targeted)	No	\$746,389	\$409,915
2	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	\$1,395,855	\$590,799
2	14	Early College High School	Yes	\$2,559,070	\$1,569,145
2	15	Classified Staffing (Targeted)	Yes	\$1,066,971	\$613,497
2	16	Classified Staffing (Targeted – State Funded)	No	\$1,817,376	\$771,380
2	17	Assessment (Targeted)	No	\$-	\$-
2	18	Mr. Elmer/Intervention Compass Progress Monitoring (Targeted)	Yes	\$85,000	\$75,718
2	19	Elementary Academic Interventions (Targeted)	Yes	\$5,503,285	\$2,460,258
2	20	Elementary Transitional Kindergarten (Targeted)	Yes	\$2,540,378	\$1,766,019
2	21	Secondary Academic Interventions (Targeted)	Yes	\$1,530,963	\$734,517
2	22	Academic Interventions (Secondary Learning Loss)	No	\$3,801,400	\$2,509,411
2	23	Academic Interventions (Title I)	No	\$3,843,564	\$1,712,505
2	24	Regional Occupational Program (ROP)	Yes	\$2,152,578	\$1,030,170
2	25	Advancement Via Individual Determination (AVID)	Yes	\$1,164,877	\$220,276
2	26	Summer Programs	No	\$2,954,220	\$2,590,366
2	27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	No	\$6,577,983	\$3,089,085
2	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Yes	\$120,534	\$79,897
2	29	Reading Intervention, Inclusive Practices, Co-teaching	No	\$-	\$-
2	30	Special Education Professional Development (Targeted)	No	\$-	\$-
2	31	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	\$35,000	\$-
2	32	Newcomer English learners – Student Support (Title III)	No	\$470,385	\$213,247
2	33	Newcomer English learners – Student Support	Yes	\$734,560	\$177,601
2	34	Long Term English learners – Student Support and Professional Development	No	\$-	\$-
2	35	Foster Youth – Academic Case Management	No	\$-	\$-
2	36	Special Education Staffing Devoted to Students with Specific Needs	No	\$16,325,501	\$7,402,391

Goal #	Action #	Action/Service Title	Contributed to Increased or Improved Services?	Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	37	Intensive Individualized Reading Intervention	No	\$566,701	\$266,125
2	38	Extended School Year	No	\$679,258	\$607,398
2	39	Work Experience & Job Coaching	No	\$220,638	\$152,247
2	40	Special Education Professional Development (Intensive)	No	\$-	\$-
2	41	English Language Arts: Academic Monitoring and Support (Intensive)	No	\$-	\$-
2	42	Mathematics: Academic Monitoring and Support (Intensive)	No	\$-	\$-
2	43	College/Career Readiness Monitoring and Support (Intensive)	No	\$-	\$-
3	1	Standards-Aligned Instructional Materials	No	\$5,907,500	\$3,844,936
3	2	General Instructional Staffing	No	\$117,872,504	\$66,315,809
3	3	Infrastructure	No	\$7,635,059	\$3,558,425
3	4	Access to Devices	No	\$1,685,263	\$1,718,199
3	5	Facilities Maintenance	No	\$19,192,286	\$10,930,412
3	6	Safety: Staffing, Equipment, Supplies, Protocols	No	\$6,097,363	\$511,085
3	7	English Language Development Instructional Materials	No	\$48,000	\$25,000
3	8	Dual Immersion Instructional Materials and Staffing	No	\$350,000	\$125,042
3	9	Early College Instructional Materials	Yes	\$13,000	\$6,422
3	10	Supplemental Materials, Staffing and Learning Environment	Yes	\$1,128,735	\$363,103
3	11	Special Education Instructional Materials	No	\$75,000	\$85,046
3	12	Special Education Assistive Technology	No	\$105,000	\$132,275
3	13	Special Education Low Incidence Equipment	No	\$29,843	\$32,050
4	1	Parent/Family Education	No	\$-	\$-
4	2	Site-Based Parent/Family Education	Yes	\$24,200	\$707
4	3	Site-Based Parent/Family Education (Title I)	No	\$34,766	\$5,349
4	4	General Parent/Family Communication	No	\$62,697	\$66,458
4	5	District Surveys	No	\$14,000	\$-
4	6	General Advisory Committees	No	\$-	\$-
4	7	Family/Community Outreach	No	\$-	\$-
4	8	Elementary Parent/Teacher Conferences	No	\$-	\$-
4	9	School Community Facilitators	Yes	\$3,018,796	\$1,347,806
4	10	Translation/ Interpretation	Yes	\$451,522	\$209,592
4	11	Language Assessment: Individual Conferencing	No	\$-	\$-
4	12	English Learner Program Advisory Committees	Yes	\$50,000	\$25,398
4	13	Special Education Translation/Interpretation	No	\$392,447	\$206,929
4	14	Homeless Student and Family Support	No	\$-	\$-
4	15	Community Advisory Committee for Special Education Students	No	\$-	\$-
4	16	Alternative Dispute Resolution	No	\$29,307	\$-
4	17	School Attendance Review Board Parent Education	No	\$-	\$-
5	1	Additional Staffing - BB	No	\$180,000	\$73,705

Goal #	Action #	Action/Service Title	Contributed to Increased or Improved Services?	Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	2	Site-Based Parent/Family Education - BB	No	\$500	\$-
5	3	New CTE Course - BB	No	\$60,000	\$-
5	4	Field Trips and Out-of-Class Experiences - BB	No	\$2,000	\$-
6	1	Additional Staffing - MV	No	\$225,000	\$66,616
6	2	Site-Based Parent/Family Education - MV	No	\$2,000	\$-
6	3	Student Goal Setting - MV	No	\$-	\$-
6	4	Support for At-Risk Youth - MV	No	\$45,000	\$-
6	5	Field Trips and Out-of-Class Experiences - MV	No	\$15,000	\$4,436