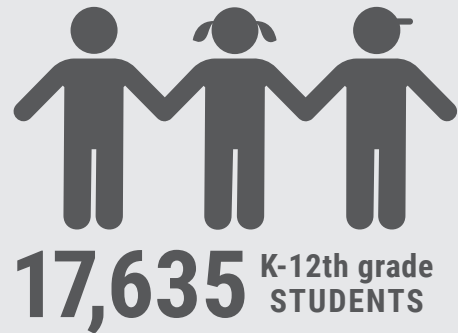


Local Control and Accountability Plan



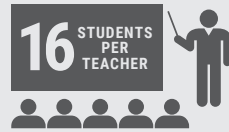
Plan Summary, 2025-26



31*
SCHOOLS

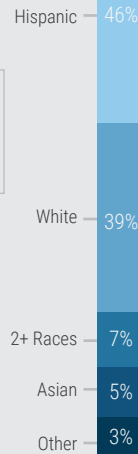
Elementary: 22 Early College HS: 1
Middle School: 4* Alternative Ed: 1
High School: 4* Independent Study: 1

**Includes two 7-12 schools that serve both middle and high school grades under one CDS code.*

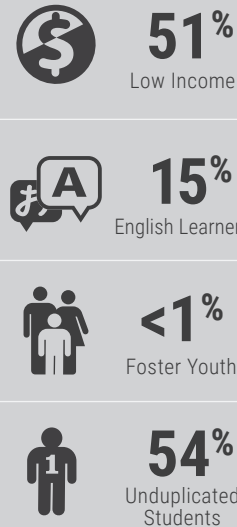


CA DISTINGUISHED
Schools

STUDENT ETHNICITY



STUDENT GROUPS



DISTRICT STORY

District Vision

Demonstrate continuous improvement in student achievement, attendance, graduation, and dropout rates, family/student/staff/community satisfaction, responsiveness to those we serve, involvement of educational partners, family involvement, honoring diversity, and budget alignment.



District Beliefs

Developed by families, community members, teachers, classified staff, administrators, business people, student and board members reflecting the diverse cultures and values of the Newport-Mesa USD underpin the district's strategic planning and decision making.



District Mission

To graduate students who have acquired the knowledge, skills, and attitudes necessary to achieve significant career, educational, civic, and personal goals that will enrich society.



LCAP HIGHLIGHTS

BROAD GOAL #1



Increase Academic Achievement

Highlighted Actions

- 1.1 - Provide staffing for universal academic support programs
- 1.4 - Continue funding staffing & programs for Career Technical Education
- 1.26 - Continue to offer summer programs

BROAD GOAL #2



Support Student Mental Health & Wellness

Highlighted Actions

- 2.4 - Enhance student behavior & engagement with PBIS
- 2.7 - Provide district-wide physical health support
- 2.23 - Provide intensive support with specialized staff and services

BROAD GOAL #3



Engage Families and Cultivate Partnerships

Highlighted Actions

- 3.1 - Offer 5 virtual parent education series
- 3.4 - Continue communications & access to student information
- 3.10 - Provide interpretation and translation services

MAINTENANCE GOAL #4



Provide Quality Instruction and Resources

Highlighted Actions

- 4.3 - Maintain technology infrastructure to support learning
- 4.4 - Provide students with Chromebooks and Hotspots
- 4.12 - Ensure assistive technology for students per IEPs

FOCUS GOAL #5

MULTIPLIER



Increase Student Engagement and Career Pathways

Back Bay High School

Highlighted Actions

- 5.1 - Provide Graduation Coach for academic case management
- 5.3 - Ensure two new CTE course sections
- 5.4 - Provide academic and career development field trips

FOCUS GOAL #6

MULTIPLIER



Increase Student Engagement and Career Pathways

Monte Vista Independent Study

Highlighted Actions

- 6.2 - Provide site-based parent education & information meetings
- 6.3 - Students complete twice year goal setting
- 6.4 - Support at-risk youth through Project Kinship

REFLECTION: SUCCESSES



Suspension Rate

Indicator:
2023 CA School Dashboard



2.5%

suspended at
least one day



English Language Arts

Indicator:
2023 CA School Dashboard



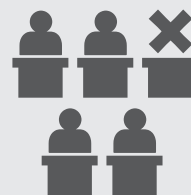
18.4

pts above standard

Planned Actions to Maintain Progress:

- 1.41** - Strengthen ELA and College/Career outcomes through data monitoring, school plan updates, student goal-setting, targeted staff training, and increased classroom practice assessments.
- 2.16** - Expand and refine Restorative Practices with a focus on Tier 3 supports for students returning from suspension and formal restorative conferences.
- 4.10** - Enhance whole-child support through supplemental resources that strengthen learning environments and opportunities.
- 6.2** - Offer site-based parent education and informational meetings on academics, behavior, and social-emotional well-being.

REFLECTION: IDENTIFIED NEEDS



Chronic Absenteeism

Indicator:
2023 CA School Dashboard



13.5%

chronically absent



English Learner Progress

Indicator:
2023 CA School Dashboard



47.2%

making progress



College/Career Readiness

Indicator:
2023 CA School Dashboard



49.7%

prepared

Planned Actions to Address Needs:

- 1.13** - Support English learners with staffing, materials, assessments, and professional development to build English fluency and ensure grade-level achievement.
- 1.43** - Improve College/Career outcomes with expanded CTE support, updated school plans, ongoing monitoring, and coordinated transition planning for students with disabilities.
- 2.12** - Address attendance challenges with monitoring, outreach, incentives, and targeted Tier 2 supports.
- 4.7** - Support English learner fluency with standards-aligned physical and digital ELD materials.

Engaging Educational Partners



INPUT & FEEDBACK

Collected via MentiMeter



ADVISORY MEETINGS

Held



PUBLIC HEARING

Held



15

GROUPS
Involved

Groups include:

CAC, DELAC, ELAC, SPAC, SELPA, SSC, SCF PTA, Teachers, School Personnel, District and Site Administrators, Parents, Families, and Community Facilitators.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- College & Career Readiness Data



NMUSD has informed, consulted, & involved the community in the process of creating the LCAP as summarized above. Communication to educational partners includes:

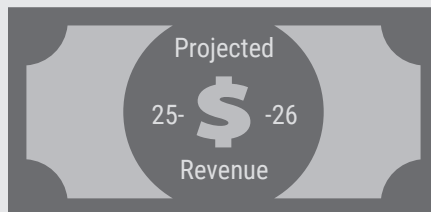


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant \$20,315,456

Supplemental Grant

Base Grant \$382,225,734

Other Revenue (state & local) \$81,140,659

Federal Revenue \$12,374,398

Total Revenue: \$496,056,247

...targeting disadvantaged students...

...to spend on expenditures in the district...



Low Income



English Learners



Foster Youth

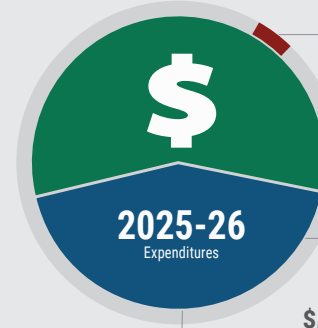
...resulting in increased service of...

↑ 10%

2025-26 Expected Service Improvement Using:

\$20,315,456

In Total Concentration & Supplemental Grants



LCAP Expenditures for High Needs Students:

\$26,507,870

LCAP Expenditures:

\$296,680,288

Expenditures not included in the LCAP:

\$228,154,274

Total General Fund Expenditures:

\$524,834,115

...which is reported on the following year

Expenditures for High Needs Students:

Budgeted Actual

2024-25

\$23,575,324

\$23,508,063

BROAD GOAL

GOAL #1



Increase Academic Achievement

GOAL DETAILS

STATE PRIORITIES


1. Basic Services


2. Academic Standards


3. Parent Involvement


4. Student Achievement


5. Student Engagement


6. School Climate


7. Course Access


8. Other Outcomes

EXPECTED 2025-26 MEASURABLE OUTCOMES

1.1



MAINTAIN SCORES FOR STUDENTS GRADES 3-8 AND 11 ON CAASPP ELA ASSESSMENT

OBSERVED OUTCOMES	
Baseline	95.86%
Year 1	95.6%
Year 2	TBD
TARGETED OUTCOME	
Year 3	=/↑95%

1.2



INCREASE PARTICIPATION FOR SPED STUDENTS GRADE 3-8 AND 11 ON ELA CAA

OBSERVED OUTCOMES	
Baseline	96.89%
Year 1	88.3%
Year 2	TBD
TARGETED OUTCOME	
Year 3	=/↑95%

1.3



INCREASE % OF STUDENTS GRADES 3-8 WHO MEET OR EXCEED STANDARD ON ELA SAB ASSESSMENT

OBSERVED OUTCOMES	
Baseline	59.15%
Year 1	58.87%
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑85%

1.4



INCREASE % OF STUDENTS GRADES 11 WHO MEET OR EXCEED STANDARD ON ELA SAB ASSESSMENT

OBSERVED OUTCOMES	
Baseline	57.25%
Year 1	62.53%
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑85%

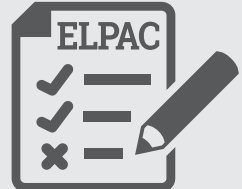
1.5



IMPROVE ELA SAB ASSESSMENT SCORES (measured as distance from standard)

OBSERVED OUTCOMES	
Baseline	-257.4
Year 1	-214.5
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 0

1.6



INCREASE % OF ENGLISH LEARNERS MAKING PROGRESS TOWARDS ENGLISH LANGUAGE PROFICIENCY ON ELPAC

OBSERVED OUTCOMES	
Baseline	50.3%
Year 1	47.2%
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑75%

EXPECTED 2025-26 MEASURABLE OUTCOMES

1.7

INCREASE % OF KINDERGARTNERS AT BENCHMARK FOR FIRST SOUND FLUENCY

OBSERVED OUTCOMES

Baseline	Adams 38.6%	College Park 28.2%	Sonora 42.5%
	Rea 40.4%	Killybrooke 33.8%	
Year 1	Adams 60.3%	College Park 47.9%	Sonora 56.8%
	Rea 48.5%	Killybrooke 6.38%	
Year 2	TBD		
TARGETED OUTCOME			
Year 3	55%- 64.9%		

1.8

INCREASE % OF ENGLISH LEARNERS RECLASSIFIED AS FLUENT IN ENGLISH

OBSERVED OUTCOMES

Baseline	14.43%
Year 1	13.30%
Year 2	TBD
TARGETED OUTCOME	
Year 3	18%

1.9

INCREASE % KINDERGARTEN FIRST SOUND FLUENCY BENCHMARK SCORES

OBSERVED OUTCOMES

Baseline	68%
Year 1	73%
Year 2	TBD
TARGETED OUTCOME	
Year 3	75%

1.10

INCREASE % OF K-2 STUDENTS SCORING AT OR ABOVE BENCHMARK ON ACADIENCE READING ASSESSMENTS

OBSERVED OUTCOMES

Baseline	Kindergarten: 72%
	Grade 1: 65%
	Grade 2: 76%
Year 1	Kindergarten: 78%
	Grade 1: 72%
	Grade 2: 76%
Year 2	TBD
TARGETED OUTCOME	
Year 3	Kindergarten: 75%
	Grade 1: 80%
	Grade 2: 80%

1.11

INCREASE % OF 3-6 GRADE STUDENTS MEETING OR EXCEEDING STANDARD ON STAR READING ASSESSMENT

OBSERVED OUTCOMES

Baseline	63.4%
Year 1	62.8%
Year 2	TBD
TARGETED OUTCOME	
Year 3	80%

1.13

INCREASE PARTICIPATION FOR STUDENTS IN GRADES 3-8 AND 11 ON THE MATHEMATICS SBA ASSESSMENT

OBSERVED OUTCOMES

Baseline	96.16%
Year 1	96.3%
Year 2	TBD
TARGETED OUTCOME	
Year 3	95%

1.14

INCREASE PARTICIPATION OF SPECIAL EDUCATION STUDENTS IN GRADES 3-8 AND 11 ON THE MATHEMATICS CAAS

OBSERVED OUTCOMES

Baseline	97.5%
Year 1	88.3%
Year 2	TBD
TARGETED OUTCOME	
Year 3	80%

1.15

INCREASE % OF STUDENTS GRADE 3-8 MEETING OR EXCEEDING STANDARD ON CAASPP MATH ASSESSMENT

OBSERVED OUTCOMES

Baseline	51.2%
Year 1	50.58%
Year 2	TBD
TARGETED OUTCOME	
Year 3	80%

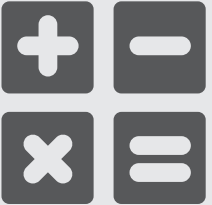
1.16

INCREASE % OF 11TH GRADE STUDENTS MEETING OR EXCEEDING STANDARD ON MATH CAASPP ASSESSMENT

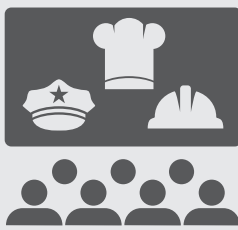
OBSERVED OUTCOMES

Baseline	33.05%
Year 1	35.68%
Year 2	TBD
TARGETED OUTCOME	
Year 3	80%

EXPECTED 2025-26 MEASURABLE OUTCOMES

1.17  IMPROVE SBA MATHEMATICS ASSESSMENT SCORES (measured as distance from standard)	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>FY: -130.3 HOM: -98.1 SWD: -97.6</td></tr> <tr> <td>Year 1</td><td>FY: -95.2 HOM: -87.4 SWD: -101.2</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>FY: 0 HOM: 0 SWD: 0</td></tr> </table>	Baseline	FY: -130.3 HOM: -98.1 SWD: -97.6	Year 1	FY: -95.2 HOM: -87.4 SWD: -101.2	Year 2	TBD	Year 3	FY: 0 HOM: 0 SWD: 0
Baseline	FY: -130.3 HOM: -98.1 SWD: -97.6								
Year 1	FY: -95.2 HOM: -87.4 SWD: -101.2								
Year 2	TBD								
Year 3	FY: 0 HOM: 0 SWD: 0								
1.21  MAINTAIN A-G COMPLETION RATE FOR SENIORS ENROLLED IN AVID	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>99%</td></tr> <tr> <td>Year 1</td><td>84.4%</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>=95%</td></tr> </table>	Baseline	99%	Year 1	84.4%	Year 2	TBD	Year 3	=95%
Baseline	99%								
Year 1	84.4%								
Year 2	TBD								
Year 3	=95%								
1.24  INCREASE % OF STUDENTS SUCCESSFULLY COMPLETING A-G REQUIREMENTS	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>54.6%</td></tr> <tr> <td>Year 1</td><td>58.1%</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>↑75%</td></tr> </table>	Baseline	54.6%	Year 1	58.1%	Year 2	TBD	Year 3	↑75%
Baseline	54.6%								
Year 1	58.1%								
Year 2	TBD								
Year 3	↑75%								
1.18  IMPROVE % OF 3-6 GRADE STUDENTS STAR MATH ASSESSMENT SCORES (measured as meeting or exceeding state standard)	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>46.8%</td></tr> <tr> <td>Year 1</td><td>47.5%</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>↑80%</td></tr> </table>	Baseline	46.8%	Year 1	47.5%	Year 2	TBD	Year 3	↑80%
Baseline	46.8%								
Year 1	47.5%								
Year 2	TBD								
Year 3	↑80%								
1.22  MAINTAIN % OF ELEMENTARY INDICATORS MEETING AVID IMPLEMENTATION EXPECTATIONS	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>97%</td></tr> <tr> <td>Year 1</td><td>83%</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>=/↑90%</td></tr> </table>	Baseline	97%	Year 1	83%	Year 2	TBD	Year 3	=/↑90%
Baseline	97%								
Year 1	83%								
Year 2	TBD								
Year 3	=/↑90%								
1.25  INCREASE % OF STUDENTS COMPLETING CTE PATHWAYS	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>10.19%</td></tr> <tr> <td>Year 1</td><td>15.1%</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>↑25%</td></tr> </table>	Baseline	10.19%	Year 1	15.1%	Year 2	TBD	Year 3	↑25%
Baseline	10.19%								
Year 1	15.1%								
Year 2	TBD								
Year 3	↑25%								
1.20  INCREASE % OF 5, 8, 10-12 GRADE STUDENTS MEETING OR EXCEEDING STANDARD ON CAST ASSESSMENT	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>37.29%</td></tr> <tr> <td>Year 1</td><td>TBD</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>TBD</td></tr> </table>	Baseline	37.29%	Year 1	TBD	Year 2	TBD	Year 3	TBD
Baseline	37.29%								
Year 1	TBD								
Year 2	TBD								
Year 3	TBD								
1.23  INCREASE % OF STUDENTS SCORING A 3 OR HIGHER ON ANY AP EXAM	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>76%</td></tr> <tr> <td>Year 1</td><td>79%</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>↑85%</td></tr> </table>	Baseline	76%	Year 1	79%	Year 2	TBD	Year 3	↑85%
Baseline	76%								
Year 1	79%								
Year 2	TBD								
Year 3	↑85%								
1.26  INCREASE % OF STUDENTS COMPLETING BOTH A-G REQUIREMENTS AND CTE PATHWAYS	OBSERVED OUTCOMES <table> <tr> <td>Baseline</td><td>8.8%</td></tr> <tr> <td>Year 1</td><td>10.3%</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> </table> TARGETED OUTCOME <table> <tr> <td>Year 3</td><td>↑25%</td></tr> </table>	Baseline	8.8%	Year 1	10.3%	Year 2	TBD	Year 3	↑25%
Baseline	8.8%								
Year 1	10.3%								
Year 2	TBD								
Year 3	↑25%								

EXPECTED 2025-26 MEASURABLE OUTCOMES

1.27  INCREASE % OF HIGH SCHOOL STUDENTS IN "PREPARED" LEVEL OF CCI	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>52.4%</td></tr> <tr><td>Year 1</td><td>49.7%</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>=/↑65%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	52.4%	Year 1	49.7%	Year 2	TBD	TARGETED OUTCOME		Year 3	=/↑65%
OBSERVED OUTCOMES													
Baseline	52.4%												
Year 1	49.7%												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	=/↑65%												
1.30  INCREASE RATING OF ACADEMIC CONTENT STANDARDS ON SELF-REFLECTION TOOL	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>4 Full Implementation</td></tr> <tr><td>Year 1</td><td>4 Full Implementation</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>↑5 Full Implementation and sustainability</td></tr> </table>	OBSERVED OUTCOMES		Baseline	4 Full Implementation	Year 1	4 Full Implementation	Year 2	TBD	TARGETED OUTCOME		Year 3	↑5 Full Implementation and sustainability
OBSERVED OUTCOMES													
Baseline	4 Full Implementation												
Year 1	4 Full Implementation												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	↑5 Full Implementation and sustainability												
1.33  INCREASE 3RD-6TH GRADE SUMMER SCHOOL STUDENTS MEETING OR EXCEEDING READING STANDARDS ON STAR ASSESSMENT	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>TBD</td></tr> <tr><td>Year 1</td><td>New Baseline</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>TBD</td></tr> </table>	OBSERVED OUTCOMES		Baseline	TBD	Year 1	New Baseline	Year 2	TBD	TARGETED OUTCOME		Year 3	TBD
OBSERVED OUTCOMES													
Baseline	TBD												
Year 1	New Baseline												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	TBD												
1.28  INCREASE ROP STUDENT ENROLLMENT	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>966</td></tr> <tr><td>Year 1</td><td>883</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>↑1,000</td></tr> </table>	OBSERVED OUTCOMES		Baseline	966	Year 1	883	Year 2	TBD	TARGETED OUTCOME		Year 3	↑1,000
OBSERVED OUTCOMES													
Baseline	966												
Year 1	883												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	↑1,000												
1.31  MAINTAIN POSITIVE REPORTS ON LCAP EDUCATION PARTNER FEEDBACK (WELCOMING ENVIRONMENTS, ETC.)	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>Positive reports</td></tr> <tr><td>Year 1</td><td>Positive reports</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>Positive reports</td></tr> </table>	OBSERVED OUTCOMES		Baseline	Positive reports	Year 1	Positive reports	Year 2	TBD	TARGETED OUTCOME		Year 3	Positive reports
OBSERVED OUTCOMES													
Baseline	Positive reports												
Year 1	Positive reports												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	Positive reports												
1.34  INCREASE # OF SUMMER SCHOOL CREDITS EARNED	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>TBD</td></tr> <tr><td>Year 1</td><td>5,893</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>TBD</td></tr> </table>	OBSERVED OUTCOMES		Baseline	TBD	Year 1	5,893	Year 2	TBD	TARGETED OUTCOME		Year 3	TBD
OBSERVED OUTCOMES													
Baseline	TBD												
Year 1	5,893												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	TBD												
1.29  MAINTAIN POSITIVE REPORTS ON LCAP EDUCATION PARTNER FEEDBACK (BROAD COURSE OF STUDY, MATERIALS, ETC.)	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>Positive reports</td></tr> <tr><td>Year 1</td><td>Positive reports</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>Positive reports</td></tr> </table>	OBSERVED OUTCOMES		Baseline	Positive reports	Year 1	Positive reports	Year 2	TBD	TARGETED OUTCOME		Year 3	Positive reports
OBSERVED OUTCOMES													
Baseline	Positive reports												
Year 1	Positive reports												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	Positive reports												
1.32  INCREASE 7TH-10TH GRADERS MEETING OR EXCEEDING READING STANDARDS ON STAR ASSESSMENT	<table> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> <tr><td>Baseline</td><td>N/A</td></tr> <tr><td>Year 1</td><td>61.5%</td></tr> <tr><td>Year 2</td><td>TBD</td></tr> <tr><th colspan="2">TARGETED OUTCOME</th></tr> <tr><td>Year 3</td><td>↑80%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	N/A	Year 1	61.5%	Year 2	TBD	TARGETED OUTCOME		Year 3	↑80%
OBSERVED OUTCOMES													
Baseline	N/A												
Year 1	61.5%												
Year 2	TBD												
TARGETED OUTCOME													
Year 3	↑80%												



Newport-Mesa
Unified School District

PLANNED 2025-26 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
1.1 - Provide staffing for universal academic support , including TOSAs, PE, and science specialists, educational technology TOSAs, secondary instructional coaches, and floater teachers for professional development.		\$13,579,567
1.2 - Implement SchoolLinks software for students and families to explore and plan post-high school education and career options .		\$53,844
1.3 - Continue funding staff and program costs for AP classes and the IB program for all students.		\$118,816
1.4 - Continue funding staffing and program costs for Career Technical Education (CTE) to prepare students for post-secondary education and careers.		\$4,032,779
1.5 - Provide staffing, including four Elementary Innovation TOSAs , and essential resources to drive instructional innovation, interdisciplinary learning, and enriched academic experiences during and after school .		\$882,276
1.6 - Provide professional development , coaching, consultants, and conferences to support high-quality instruction and implementation of district adoptions, especially in English language arts, history, math, and science.		\$1,019,991
1.7 - Provide coaching, consultation, and administrator leadership training to ensure high-quality instruction and responsive teaching that supports students' academic, behavioral, and social-emotional growth.		\$589,004
1.8 - Implement and maintain an online data system that tracks interventions and supports school staff in monitoring student academic and behavioral progress.		\$76,114
1.9 - Provide staffing and materials for universal assessment and data analysis, including benchmark assessment, state testing, software, and data analysis tools.		\$1,737,434
1.10 - Provide digital platforms like ClassLink, Schoology, Seesaw, and Zoom for accessing course content, submitting work, and giving feedback on student learning.		\$310,028
1.11 - Provide field trips for students in grades K-6 and 6th grade science camp.		\$963,015
1.12 - Enhance Tier 2 academic support with teacher training and intervention systems, including TOSAs, secondary instructional coaches, and English language development TOSAs.		\$759,959
1.13 - Support English learners with program staffing, instructional specialists , materials, initial language assessment, professional development, ELPAC testers, reclassification monitoring, and ELD TOSAs.		\$1,250,362

PLANNED 2025-26 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.14 - Staff and promote Early College High School to enable students, especially low-income and English learners, to complete college classes while in high school.	\$2,717,928
	1.15 - Continue providing classified elementary instructional assistants for instructional and technology support to low-income, English learner, and foster students.	\$1,103,069
	1.16 - Provide small-group and individual academic support at all elementary schools, prioritizing English learner, special education, and below-grade-level students.	\$1,814,999
	1.17 - Ensure staffing and materials for assessment and data analysis to improve services for struggling students , including benchmark assessments, software, English learner reclassification, and Mr. Elmer/ Intervention Compass.	N/C
	1.18 - Maintain and utilize an online data system that enables schools to document interventions and monitor students' academic and behavioral progress in real time.	\$75,718
	1.19 - Provide instructional intervention staffing and materials for targeted elementary students, including full-time and part-time reading and math intervention teachers at all schools, plus a Literacy Coach at Whittier Elementary.	\$5,886,623
	1.20 - Provide transitional kindergarten teachers and instructional assistants at Title I early learning elementary schools.	\$4,675,162
	1.21 - Provide instructional intervention staffing and materials for targeted secondary students, including Read 180, credit recovery , math interventions, and graduation coaching.	\$1,488,346
	1.22 - Provide additional credit recovery and intervention classes to ensure secondary students meet graduation or promotion requirements and improve college eligibility, supported by administrative interns and academic intervention staffing.	\$3,777,232
	1.23 - Provide instructional intervention staffing and materials , including full-time reading teachers at Title I schools , 19.5-hour support teachers, and site-directed services based on needs assessments. Conduct annual program evaluations with a consultant.	\$3,742,696
	1.24 - Implement Coastline ROP interagency agreement to provide a shared college and career counseling position for Back Bay and Early College High Schools and increase counseling hours from 25 to 40 per week at Estancia High School.	\$2,367,836

PLANNED 2025-26 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.25 - Improve college and career readiness by offering AVID and AVID Excel as elective options for secondary students and expanding the school wide AVID program to Rea Elementary and five additional schools.	\$1,042,410
	1.26 - Offer summer 2025 programs to address learning loss , including elementary, middle, and high school academic and enrichment programs with support staff and transportation for students with IEPs.	\$4,003,825
	1.27 - Provide After School Education & Safety (ASES) for elementary students, with the Expanded Learning Opportunities Program (<i>ELO-P</i>) provided alongside the existing ASES program.	\$4,987,059
	1.28 - Provide additional bilingual office staff at elementary schools with after-school ELO programs to assist with office functions, activities, and communication with non-English speaking families .	\$191,696
	1.29 - Identify struggling elementary readers and provide interventions . Implement inclusive practices, co-teaching models at secondary schools, and training on co-teaching and Universal Design for Learning (UDL) .	N/C
	1.30 - Identify academic practices to support special education students , focusing on dyslexia-related reading skills, co-teaching strategies, and training paraprofessionals in data and behavior interventions.	N/C
	1.31 - Continue providing fee waivers for low-income students to participate in college assessments and proctoring ACT/SAT exams at high schools.	\$35,000
	1.32 - Provide one elementary and one secondary ELD TOSA for professional development and coaching for teachers of newcomer English learners, funded by federal funds. Offer a Secondary Summer Language Academy and Saturday Academy for newcomer English learners .	\$354,669
	1.33 - Assign two full-time elementary support teachers and bilingual instructional assistants to support Newcomer English Learners.	\$934,920
	1.34 - Conduct quarterly goal-setting for LTEL students , monitor progress, and update learning plans. Implement co-teach models for ELA and ELD instruction, and offer professional development on academic language support for Integrated ELD.	N/C
	1.35 - Elementary counselors and secondary administrative interns will monitor foster youth academic outcomes and participate in Student Success Teams as needed.	N/C
	1.36 - Devote resources to specific needs: Compass Program for social-emotional challenges, self-contained classrooms for moderate-severe and autism needs, and 4 Adaptive PE teachers .	\$21,028,753

PLANNED 2025-26 ACTIONS & EXPENDITURES

Goal # 1	Action / Service	Amount
1.37 - Provide intensive individualized intervention for elementary students struggling with reading, delivered by the Dyslexia Specialist Team .		\$609,995
1.38 - Offer extended school year for elementary and secondary students as recommended by IEPs.		\$642,879
1.39 - Provide work experience and job coaching for high school and adult transition students through a partnership with WorkAbility .		\$334,625
1.40 - Provide training and support for student needs, including coaching for Unique Learning Systems implementation and principal data reports to monitor student growth.		N/C
1.41 - Support schools with low ELA and College/Career Indicator performance by systematizing progress monitoring, updating School Plans, conducting check-ins, developing curriculum maps, and facilitating student goal setting and mentoring.		N/C
1.42 - Support schools with low math performance by monitoring progress, updating School Plans, conducting check-ins, developing curriculum maps , and facilitating goal setting and mentoring. Implement co-teaching plans and review homeless student mentoring referrals.		N/C
1.43 - Support schools with low College/Career Indicator performance by providing additional career counseling and student recruitment for CTE courses , updating School Plans for targeted support, and conducting mid-year and monthly check-ins.		N/C
1.44 - Support English Learner progress by facilitating teacher planning with ELD TOSAs, conducting quarterly data check-ins, holding student goal-setting sessions , and administering progress monitoring assessments.		N/C



GOAL #1 SUMMARY OF EXPENDITURES

2024-25

Budgeted
\$88,416,850
Actual
\$39,909,814

2025-26

Budgeted expenditures
contributing to increased
or improved services:
\$21,769,070

Total Budgeted expenditures for 2025-26
\$87,188,629

BROAD GOAL

GOAL #2



Support Student Mental Health and Wellness

STATE PRIORITIES



1. Basic Services



2. Academic Standards



3. Parent Involvement



4. Student Achievement



5. Student Engagement



6. School Climate



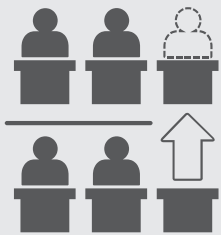
7. Course Access



8. Other Outcomes

EXPECTED 2025-26 MEASURABLE OUTCOMES

2.1



INCREASE ATTENDANCE RATES FOR ALL STUDENTS

OBSERVED OUTCOMES

Baseline 93.7%

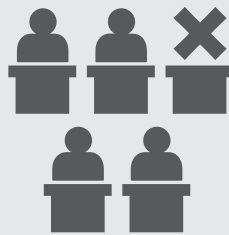
Year 1 94.2%

Year 2 TBD

TARGETED OUTCOME

Year 3 ↑ 95%

2.2



REDUCE CHRONIC ABSENTEEISM RATE FOR TK-8TH GRADE STUDENTS

OBSERVED OUTCOMES

Baseline 22.1%

Year 1 13.5%

Year 2 TBD

TARGETED OUTCOME

Year 3 ↓ 8%
or less

2.4



REDUCE SUSPENSION RATES FOR ALL STUDENTS

OBSERVED OUTCOMES

Baseline 3.3%

Year 1 2.5%

Year 2 TBD

TARGETED OUTCOME

Year 3 ↓ 1%
or less

2.6



MAINTAIN EXPULSION RATES FOR ALL K-12 STUDENTS

OBSERVED OUTCOMES

Baseline 0.01%

Year 1 0.02%

Year 2 TBD

TARGETED OUTCOME

Year 3 = 0.01%

2.7



REDUCE DROPOUT RATES FOR GRADES 7-8 & 9-12 STUDENTS

OBSERVED OUTCOMES

Baseline 0% 5.3%
7-8 9-12

Year 1 0% 3.4%
7-8 9-12

Year 2 TBD

TARGETED OUTCOME

Year 3 ↓ 0% 3%
7-8 9-12

2.8



INCREASE 4 AND 5-YEAR GRADUATION RATE

OBSERVED OUTCOMES

Baseline 94.7%

Year 1 93.7%

Year 2 TBD

TARGETED OUTCOME

Year 3 ↑ 95%

Goals & Actions

EXPECTED 2025-26 MEASURABLE OUTCOMES

2.9

INCREASE % OF STUDENTS RESPONDING TO THE CALIFORNIA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES	
Baseline	75%
Year 1	76%
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 85%

2.10

INCREASE STUDENT PERCEPTIONS OF SCHOOL SAFETY

OBSERVED OUTCOMES			
Baseline	79%	53%	
	Gr 5	Gr 7	
	60%	69%	
	Gr 9	Gr 11	
Year 1	77%	58%	
	Gr 5	Gr 7	
	68%	71%	
	Gr 9	Gr 11	
Year 2	TBD		
TARGETED OUTCOME			
Year 3	90%	90%	
	Gr 5	Gr 7	
	90%	90%	
	Gr 9	Gr 11	

2.11

INCREASE STUDENT PERCEPTIONS OF SCHOOL CONNECTEDNESS

OBSERVED OUTCOMES			
Baseline	73%	55%	
	Gr 5	Gr 7	
	59%	62%	
	Gr 9	Gr 11	
Year 1	74%	58%	
	Gr 5	Gr 7	
	60%	63%	
	Gr 9	Gr 11	
Year 2	TBD		
TARGETED OUTCOME			
Year 3	90%	90%	
	Gr 5	Gr 7	
	90%	90%	
	Gr 9	Gr 11	

PLANNED 2025-26 ACTIONS & EXPENDITURES

Goal # 2	Action / Service	Amount
2.1	- Implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning .	\$35,000
2.2	- Expand and refine Restorative Practices , focusing on community and relationship building for all students.	N/C
2.3	- Provide professional development and collaborative planning to strengthen Tier 1 classroom management focused on student belonging , and pilot elementary SEL materials for personal, social, and life skills development.	N/C
2.4	- Provide staffing to enhance student behavior and engagement , (<i>including 31 secondary counselors, 22 elementary counselors, 4 behavior specialists</i>), and coordination of Student Services for support, Restorative Practices, and PBIS.	\$10,049,796
2.5	- Improve general attendance by continuing attendance monitoring and positive messaging efforts, using the Attention2Attendance system , standard family communication, the "Attendance Matters" campaign , and coordination of Tier 1 services by the Child Welfare & Attendance Coordinator.	\$394,155
2.6	- Provide professional development to General and Special Education staff on supporting students with behavior challenges and understanding the impact of mental health on student behavior.	\$6,000
2.7	- Support students' physical health by providing nurses covering schools district-wide, 32 health assistants with bell-to-bell coverage, and 4 health assistant cover positions district-wide.	\$6,000,042

PLANNED 2025-26 ACTIONS & EXPENDITURES

 Goal # 2	 Action / Service	 Amount
	2.8 - Maintain drug and alcohol prevention programs through the OC Sheriff's Department, Step Up in Newport Beach, TUPE grant for secondary sites, and district wide parent education and messaging.	\$50,000
	2.9 - Implement and refine the PBIS program to encourage student behaviors that enhance learning , with Tier 2 focusing on a check-in, check-out process for some students.	N/C
	2.10 - Refine implementations of Restorative Practices , focusing on conflict resolution circles for some students.	N/C
	2.11 - Provide targeted support for students with health challenges through counselors, behavioral specialists, psychologists, speech pathologists, occupational therapists, Tier 2 program coordination, 504 Coordinators, Social Work Interns, and refining the Student Success Team process.	\$466,302
	2.12 - Track and improve attendance for at-risk students through review teams, an attendance platform, family communications, truancy prevention, staff training, attendance supports, home visits, and coordination by the Child Welfare and Attendance Coordinator .	N/C
	2.13 - Provide physical health support through a partnership with Share Ourselves Medical Clinic for illness care and extended hours for students and their families.	N/C
	2.14 - Provide drug and alcohol support for identified students through outside agencies.	\$10,000
	2.15 - Provide professional development on behavioral and special education support , legal guidelines, IEP goal writing, IEP meetings, and paraprofessional training.	N/C
	2.16 - Expand and refine Restorative Practices , focusing on Tier 3 for students returning from suspension and formal restorative conferences.	\$220,000
	2.17 - Support schools with high suspension rates through PBIS refresher training, behavior monitoring in AERIES , administrator training on alternative corrections, alternatives to suspension, updated School Plans for Student Achievement, and progress check-ins.	N/C
	2.18 - Improve behavior, mental, and physical health with 5 general education social workers and social worker interns.	\$957,779
	2.19 - Utilize intensive Drug/Alcohol Intervention for identified students to participate in intensive supplemental support through outside agencies.	\$85,000
	2.20 - Engage identified students and families in reducing truancy through SARB hearings , District Attorney meetings, social services referrals, and connections to counseling and substance abuse programs.	N/C

PLANNED 2025-26 ACTIONS & EXPENDITURES

Goal # 2	Action / Service	Amount
2.21 - Support schools with high absenteeism rates by systematizing progress monitoring with Aeries Analytics , prioritizing training for impacted sites, updating School Plans for targeted support, conducting mid-year data check-ins, and prioritizing home visits at the start of the school year.		N/C
2.22 - Provide specialized staffing including behavioral specialists, TOSAs, inclusion and autism experts, and an audiologist to support the mental health and well-being of students with special education needs.		\$3,044,776
2.23 - Provide intensive support through 35.6 school psychologists, 38 speech pathologists, 10 occupational therapists, nursing services per IEP, and contracts for non-public schools, physical therapy, and vision support.		\$19,407,081
2.24 - Provide wraparound services in the home setting for students whose disabilities prevent full access to on-site education.		\$125,000
2.25 - Streamline and augment enrollment and intake processes with school site case management by "Foster Youth Champions," including regular check-ins between students, case managers, and district teams		N/C
2.26 - Contract with Project Hope Alliance to support homeless students and their families.		\$275,000
2.27 - Enhance effectiveness of social-emotional supports and behavior monitoring systems with professional development.		N/C



GOAL #2 SUMMARY OF EXPENDITURES

2024-25

Budgeted
\$39,328,959

Actual
\$78,814,829

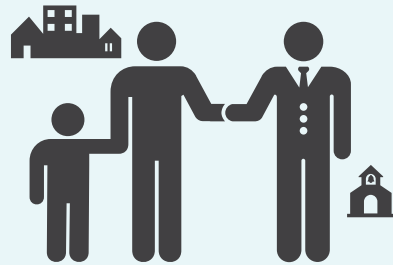
2025-26

Budgeted expenditures
contributing to increased
or improved services:
\$0

Total Budgeted expenditures for 2025-26
\$35,725,931

BROAD GOAL

GOAL #3



Engage Families and Cultivate Partnerships

GOAL DETAILS

STATE PRIORITIES



EXPECTED 2025-26 MEASURABLE OUTCOMES

3.1

INCREASE % OF DISTRICT AND SITE COMMITTEES CONVEYING AT LEAST QUARTERLY

OBSERVED OUTCOMES	
Baseline	94.5%
Year 1	95%
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 100%

3.2

MAINTAIN OR IMPROVE NUMBER OF DISTRICT-LEVEL PARENT EDUCATION SESSIONS

OBSERVED OUTCOMES	
Baseline	5
Year 1	4
Year 2	TBD
TARGETED OUTCOME	
Year 3	=/↑ 5

3.3

INCREASE % OF POSITIVE RESPONSES TO "PARENTS ARE GIVEN THE INFORMATION, RESOURCES, TRAINING, & ASSISTANCE THEY NEED TO SUPPORT THEIR CHILD'S LEARNING"

OBSERVED OUTCOMES	
Baseline	68% ELA, 83% ELD, 66% Math
Year 1	73% ELA, 84% ELD, 70% Math
Year 2	TBD
TARGETED OUTCOME	
Year 3	=/↑ 85% ELA, 85% Math, 85% ELD

3.4

MAINTAIN QUALITATIVE INPUT FROM ADVISORY COMMITTEES

OBSERVED OUTCOMES	
Baseline	100%
Year 1	100%
Year 2	TBD
TARGETED OUTCOME	
Year 3	= 100%



Newport-Mesa
Unified School District

PLANNED 2025-26 ACTIONS & EXPENDITURES

 Goal # 3	 Action / Service	 Amount
	3.1 - Offer five district-wide virtual parent education sessions based on topics from an annual needs assessment.	N/C
	3.2 - Provide site-based parent education and information meetings at elementary schools about academics, behavior, and social-emotional well-being .	\$24,200
	3.3 - Hold site-based parent education and information meetings at Title I elementary and secondary schools based on input from an annual needs assessment .	\$39,863
	3.4 - Continue providing parent/family communications via newsletters, social media, district webpage, and messaging system, and ensure access to student grades and assessment results through the Aeries Parent Portal .	\$214,839
	3.5 - Continue conducting an annual LCAP survey inviting all parents/families to provide feedback on district goals and program implementations.	\$13,301
	3.6 - Continue supporting general parent advisory committees , including the Superintendent's Parent Advisory Committee and School Site Councils, to involve parents in education and gather feedback on programs and processes.	N/C
	3.7 - Provide online and in-person opportunities for input and feedback through forums and focus groups.	N/C
	3.8 - Standardize data shared in progress reports, support teachers in partnering with parents through resources, training, and tools, and connect report card language to reinforce positive behaviors and build student resilience .	N/C
	3.9 - Continue providing 28 School Community Facilitators to support English and non-English-speaking families , liaise between schools, community agencies, and parents, communicate about student performance and attendance, and conduct parent education and outreach.	\$3,031,989
	3.10 - Support non-English-speaking families with site-based translation and interpretation , two district translators for Spanish written materials, and one district translator for Russian written materials.	\$609,851
	3.11 - Provide English fluency assessments for English learners and support families in understanding the purpose, format, and results through parent conferences in primary languages, including discussions on EL program services, implications, and options.	N/C

PLANNED 2025-26 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount
3.12 - Maintain support for parent advisory committees, including the District English Language Advisory Committee (DELAC) and site English Language Advisory Committees (ELACs), to involve parents in education and gather feedback on programs and processes.		\$213,664
3.13 - Provide special education translation and interpretation services .		\$516,503
3.14 - Offer services for homeless students and families by contracting with Project Hope Alliance to help homeless students succeed .		N/C
3.15 - Support the Community Advisory Committee's meetings and activities to assist special education students .		N/C
3.16 - Implement the Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability category) disagreements.		\$15,157
3.17 - Provide parent education about attendance and truancy through the School Attendance and Review Board (SARB) .		N/C



GOAL #3 SUMMARY OF EXPENDITURES

2024-25

Budgeted
\$160,139,553
Actual
\$175,682,762

2025-26

Budgeted expenditures
contributing to increased
or improved services:
\$3,879,704

Total Budgeted expenditures for 2025-26

\$4,679,367



Newport-Mesa
Unified School District

GOAL #4



Provide Quality Instruction and Resources

STATE PRIORITIES



EXPECTED 2025-26 MEASURABLE OUTCOMES

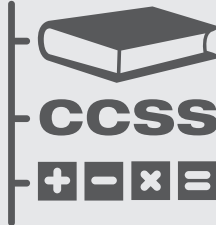
4.1



INCREASE % OF APPROPRIATELY ASSIGNED AND FULLY CREDENTIALLED TEACHERS

OBSERVED OUTCOMES	
Baseline	99.6%
Year 1	99.6%
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 100%

4.2



MAINTAIN % OF STUDENTS WITH ACCESS TO STANDARDS ALIGNED MATERIALS

OBSERVED OUTCOMES	
Baseline	100%
Year 1	100%
Year 2	TBD
TARGETED OUTCOME	
Year 3	= 100%

4.3



MAINTAIN % OF FACILITIES MAINTAINED IN GOOD REPAIR

OBSERVED OUTCOMES	
Baseline	100%
Year 1	100%
Year 2	TBD
TARGETED OUTCOME	
Year 3	= 100%

4.4



INCREASE NUMBER OF CLASSES FOR DUAL IMMERSION LANGUAGE PROGRAMS

OBSERVED OUTCOMES	
Baseline	29
Year 1	32
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 41

4.5



INCREASE % OF 7-12TH GRADE STUDENTS ENROLLED IN VAPA CLASSES

OBSERVED OUTCOMES	
Baseline	52.2%
Year 1	51.1%
Year 2	TBD
TARGETED OUTCOME	
Year 3	=/↑ 55%

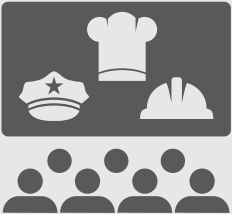
4.6



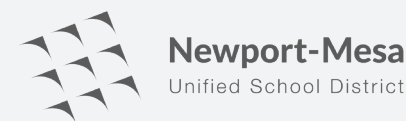
INCREASE % OF STUDENTS ENROLLED IN AP CLASSES

OBSERVED OUTCOMES	
Baseline	35.8%
Year 1	41.7%
Year 2	TBD
TARGETED OUTCOME	
Year 3	=/↑ 40%

EXPECTED 2025-26 MEASURABLE OUTCOMES

4.7  MAINTAIN NUMBER OF CTE PATHWAYS OFFERED IN GRADES 9-12	OBSERVED OUTCOMES	
	Baseline	18
	Year 1	23
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	=/↑18

4.8  INCREASE SCHOOL RATINGS OF EFFECTIVENESS FOR LCFF CONCENTRATED SUPPORTS FOR UNDUPLICATED STUDENTS	OBSERVED OUTCOMES	
	Baseline	75%
	Year 1	82%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑90%



PLANNED 2025-26 ACTIONS & EXPENDITURES

Goal # 4	Action / Service	Amount
4.1	Provide standards-aligned instructional materials and cover licensing fees to support a broad course of study, including English language arts, math, history/social science, and science.	\$2,277,828
4.2	Increase academic achievement by hiring and assigning fully credentialed teachers and qualified paraprofessionals.	\$125,921,740
4.3	Maintain the technology infrastructure by staffing IT personnel , providing employee devices, and ensuring connectivity with wireless access points .	\$11,273,808
4.4	Support students' academic achievement by providing access to devices , such as Chromebooks and Hotspots.	\$1,715,542
4.5	Maintain all school facilities in good repair to support instruction.	\$20,228,913
4.6	Maintain staffing, equipment, supplies, and protocols to support instruction and health and safety , including security systems, training, custodial staffing, safety equipment, and district wide security cameras and alerting systems.	\$423,000
4.7	Supply standards-aligned physical and digital designated English language development materials to support English learner students in becoming fluent in English.	\$25,000

PLANNED 2025-26 ACTIONS & EXPENDITURES

 Goal # 4	 Action / Service	 Amount
4.8 -	Supply standards-aligned instructional materials and access to supplemental software to support the academic achievement of students in elementary dual language immersion programs .	\$348,166
4.9 -	Supply Early College High School with standards-aligned instructional materials to enable students to complete college classes while still in high school.	\$14,906
4.10 -	Provide supplemental enhancements to create the strongest learning environments and opportunities, addressing the needs of the whole child.	\$820,000
4.11 -	Supply standards-aligned English language arts materials, Unique Learning Systems , and News 2 You to support the academic achievement of K-12 students with moderate to severe disabilities.	\$89,299
4.12 -	Provide assistive technology for students as per IEP recommendations.	\$145,790
4.13 -	Provide low-incidence equipment and materials, such as Brailers, enlargers, and Hoyer lifts, for students per IEP recommendations .	\$40,700



GOAL #4 SUMMARY OF EXPENDITURES

2024-25

Budgeted
\$160,139,553
Actual
\$4,271,450

2025-26

Budgeted expenditures
contributing to increased
or improved services:
\$834,096

Total Budgeted expenditures for 2025-26
\$163,323,882



Newport-Mesa
Unified School District

GOAL #5



Increase Student Engagement and Career Pathways Back Bay High School

STATE PRIORITIES



EXPECTED 2025-26 MEASURABLE OUTCOMES

5.1 INCREASE ATTENDANCE RATE	OBSERVED OUTCOMES	
	Baseline	71.9%
	Year 1	71.6%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	=/↑ 85%

5.2 DECREASE SUSPENSION RATES	OBSERVED OUTCOMES	
	Baseline	17.4%
	Year 1	15.6%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	=/↓ 6%

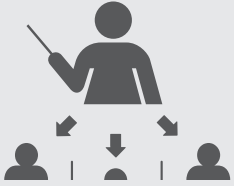
5.3 INCREASE GRADUATION RATE	OBSERVED OUTCOMES	
	Baseline	87.7%
	Year 1	85.4%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	=/↑ 95%

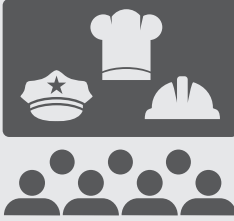
5.4 INCREASE % OF STUDENTS PREPARED ON COLLEGE/ CAREER INDICATOR	OBSERVED OUTCOMES	
	Baseline	2.5%
	Year 1	1.6%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 55%

5.5 DECREASE DISTANCE FROM STANDARD ON ELA SBA ASSESSMENT	OBSERVED OUTCOMES	
	Baseline	-257.4
	Year 1	-214.5
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 0

5.6 DECREASE DISTANCE FROM STANDARD ON MATH SBA ASSESSMENT	OBSERVED OUTCOMES	
	Baseline	-305.6
	Year 1	-262.5
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 0

EXPECTED 2025-26 MEASURABLE OUTCOMES

5.7  INCREASE STUDENT PARTICIPATION IN OUT-OF-CLASS EXPERIENCES	OBSERVED OUTCOMES	
	Baseline	New Metric No Baseline
	Year 1	TBD
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 3 Experiences per Student per Year

5.8  INCREASE STUDENT ENROLLMENT IN CTE COURSES	OBSERVED OUTCOMES	
	Baseline	90 Students
	Year 1	120 Students
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 125 Students

5.9  INCREASE TEACHER RETENTION RATE	OBSERVED OUTCOMES	
	Baseline	94%
	Year 1	93%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	=/↑ 85%

5.10



MAINTAIN % OF EXPERIENCED,
EFFECTIVE, AND IN-FIELD TEACHERS

OBSERVED OUTCOMES	
Baseline	100% Experienced 100% Effective 94.1% In-Field
Year 1	100%
Year 2	TBD
TARGETED OUTCOME	
Year 3	85% Experienced 95% Effective =/↑ 85% In-Field



Newport-Mesa
Unified School District

PLANNED 2025-26 ACTIONS & EXPENDITURES

Goal # 5	Action / Service	Amount
5.1 - Hire a full-time Graduation Coach to manage academic cases, support behavior, co-facilitate intake, and coordinate student goal setting.		\$181,692
5.2 - Conduct site-based parent education and information meetings on academics, behavior, and social-emotional well-being.		\$500
5.3 - Provide two sections of new Career and Technical Education (CTE) courses .		\$10,000
5.4 - Provide field trips focused on academic and career development .		\$3,000
5.5 - Support development of model continuation programs and strengthen multi-tiered systems of support through conference attendance, professional memberships, and ongoing coaching.		\$64,000



GOAL #5 SUMMARY OF EXPENDITURES

2024-25

Budgeted
\$242,500
Actual
\$172,532

2025-26

Budgeted expenditures
contributing to increased
or improved services:
\$0

Total Budgeted expenditures for 2025-26
\$259,192



Newport-Mesa
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MULTIPLIER

GOAL #6



Increase Student Engagement and Career Pathways

Monte Vista Independent Study

STATE PRIORITIES



EXPECTED 2025-26 MEASURABLE OUTCOMES

6.1 INCREASE ATTENDANCE % OF STUDENTS COMPLETING FULL APPOINTMENT	OBSERVED OUTCOMES	
	Baseline	50% of required weekly workload
	Year 1	68.86% of required weekly workload
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 80% of required weekly workload

6.2 DECREASE CHRONIC ABSENTEEISM RATE FOR TK-8TH GRADE STUDENTS	OBSERVED OUTCOMES	
	Baseline	25.6%
	Year 1	66.7%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↓ 10% or less

6.3 INCREASE GRADUATION RATE	OBSERVED OUTCOMES	
	Baseline	84.6%
	Year 1	80%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 85%

6.4



DECREASE DISTANCE FROM
STANDARD ON MATHEMATICS
SBA ASSESSMENT

OBSERVED OUTCOMES		
Baseline	-99.2 HIS	-110.8 SED
Year 1	Not Reported HIS	-80.3 SED
Year 2	TBD	
TARGETED OUTCOME		
Year 3	↓ 0 HIS	0 SED

6.5 INCREASE STUDENT PARTICIPATION IN TRADITIONAL LEARNING EXPERIENCES	OBSERVED OUTCOMES	
	Baseline	New Metric No Baseline
	Year 1	TBD
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	↑ 2 Experiences per Student per Year

6.6 MAINTAIN % OF TEACHERS MEETING INDEPENDENT STUDY CERTIFICATION	OBSERVED OUTCOMES	
	Baseline	100%
	Year 1	100%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	= 100%

EXPECTED 2025-26 MEASURABLE OUTCOMES

6.7  MAINTAIN TEACHER RETENTION RATE	OBSERVED OUTCOMES	
	Baseline	100%
	Year 1	100%
	Year 2	TBD
	TARGETED OUTCOME	
	Year 3	=/↑85%



Newport-Mesa
Unified School District

PLANNED 2025-26 ACTIONS & EXPENDITURES

Goal # 6	Action / Service	Amount
6.1 - Increase School Community Facilitator support from 2.5 to 5 days per week to enhance school-family engagement and student support services.		\$55,165
6.2 - Provide site-based parent education and information meetings on academics, behavior, and social-emotional well-being.		N/C
6.3 - Implement twice-a-year goal setting to increase student participation and engagement.		N/C
6.4 - Contract with Project Kinship to increase attendance and work completion among at-risk youth.		N/C
6.5 - Provide specialist support and external providers for arts, science, music, and physical education.		\$33,000
6.6 - Provide professional development for teachers and leaders to improve independent study policies and instructional practices.		N/C
6.7 - Offer targeted tutorial support and enhance reading instruction with additional tutoring and instructional materials.		\$15,022



GOAL #6 SUMMARY OF EXPENDITURES

2024-25

Budgeted
\$287,000
Actual
\$204,541

2025-26

Budgeted expenditures
contributing to increased
or improved services:
\$0

Total Budgeted expenditures for 2025-26
\$287,000

Abbreviations: *ADR* (Alternative Dispute Resolution), *ASES* (After School Education & Safety), *AP* (Advanced Placement), *AVID* (Advancement Via Individual Determination), *CAA* (California Alternative Assessment), *CAASPP* (California Assessment of Performance and Progress), *CTE* (Career and Technical Education), *DCC* (District Consultation Committee), *DELAC* (District English Learner Advisory Council), *EL* (English Learner), *ELA* (English-Language Arts), *ELAC* (English Learner Advisory Committee), *ELD* (English Language Development), *ELPAC* (English Language Proficiency Assessment for California), *ELO-P* (Expanded Learning Opportunities Program), *EO* (English Only), *FY* (Foster Youth), *LCAP* (Local Control Accountability Plan), *LCFF* (Local Control Funding Formula), *LI* (Low Income), *LTEL* (Long Term English Learners), *IEP* (Individualized Educational Plan), *MDTP* (Mathematics Diagnostic Testing Project), *PBIS* (Positive Behavioral Interventions & Supports), *PBL* (Project-Based Learning), *PD* (Professional Development), *PLC* (Professional Learning Communities), *PreK* (Preschool), *SARB* (School Attendance Review Board), *SED* (Socioeconomically Disadvantaged), *NMUSD* (Newport-Mesa Unified School District), *SWD* (Students With Disabilities), *TBD* (To Be Determined), *TOSA* (Teacher on Special Assignment), *VAPA* (Visual and Performing Arts).

Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain/Increase
⊕ - Increase BY	⬇ - Baseline
⊖ - Decrease BY	✓ - Completed
	⌚ - In progress



Newport-Mesa
Unified School District

For More Details

This infographic provides a high-level summary only and is based on the full



155
page text LCAP

Have questions or feedback related the LCAP? Scan the QR code or email us at LCAPFeedback@nmusd.us.



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