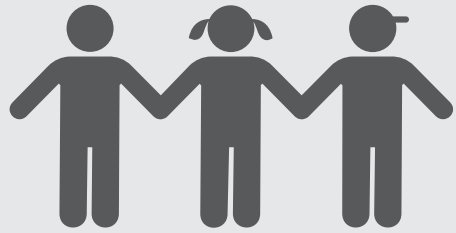


Local Control and Accountability Plan



Plan Summary, 2023-24



17,816 PreK-12th grade STUDENTS



33 SCHOOLS

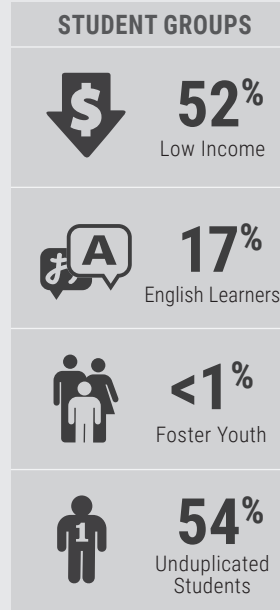
Elementary: 22 High School: 5
Intermediate: 4 Alternative Ed: 2

2,683 EMPLOYEES

Staffing ratios range from
12 to 30.5
STUDENTS PER TEACHER
depending on need

21
CA DISTINGUISHED
Schools

DISTRICT STORY



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 our society.



District Vision

To achieve success through continuous improvement in:

- Student Achievement
- Attendance Rates
- Graduation Rates
- Dropout Rates
- Stakeholder Satisfaction
- Responsiveness
- Involvement of Stakeholders
- Family Involvement
- Honoring Diversity
- Budget Alignment



Summary of Beliefs

Our first responsibility is to provide a quality education that meets the needs of all students by working as a team to educate the whole child, treat all people with respect & dignity, & engage families & the community.



LCAP HIGHLIGHTS



Student Mental Health, Wellness, & Engagement

GOAL	Highlighted Actions
#1	1.1 - Implement & refine the PBIS program. 1.4 - Employ specialists to support student behavior & engagement. 1.7 - Provide nurses and health assistants.



College & Career Readiness

GOAL	Highlighted Actions
#2	2.1 - Employ specialists to provide universal academic support. 2.4 - Provide funds for CTE programs. 2.25 - Offer AVID programs.



Optimal Learning Environment

GOAL	Highlighted Actions
#3	3.1 - Ensure access to standards-aligned instructional materials. 3.3 - Maintain the technology infrastructure, including devices.



Family & Community Engagement

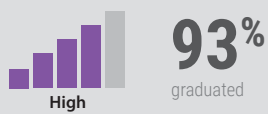
GOAL	Highlighted Actions
#4	4.3 - Offer parent education meetings. 4.5 - Provide family communications & the Aeries Parent Portal. 4.9 - Employ School Community Facilitators.

REFLECTION: SUCCESSES



Overall Graduation Rate

Indicator: CA School Dashboard



English Language Arts Performance

Indicator: CA School Dashboard



English Learner Performance

Indicator: CA School Dashboard



Planned Actions to Maintain Progress:

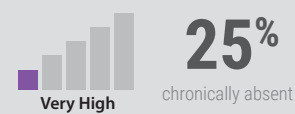
- 2.7** - Offer professional development, coaching, consultants, and conferences to support high quality instruction, particularly in ELA/ELD, History/Social Science, Math, and Science.
- 2.16** - Supply classified elementary and secondary instructional assistants to meet the needs of low-income, English learner, and/or foster students.
- 2.20** - Support targeted students with additional academic needs through instructional intervention staffing and materials (credit recovery, graduation coaching, reading & math intervention, etc.).
- 4.10** - Offer site-based translation and interpretation services.

REFLECTION: IDENTIFIED NEEDS



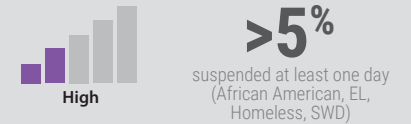
Chronic Absenteeism

Indicator: CA School Dashboard



Suspension Rate

Indicator: CA School Dashboard



Planned Actions to Address Needs:

- 1.5** - Refine attendance monitoring and positive messaging efforts, including the "Attendance Matters" campaign.
- 1.14** - Implement truancy prevention and intervention programs for students at risk of chronic absenteeism.
- 2.9** - Continue to implement Mr. Elmer/Intervention Compass to assist sites in identifying and monitoring student academic and behavioral progress.
- 4.3** - Present site-based parent education and information meetings about academics, behavior, and social-emotional well-being.
- 4.17** - Provide parent education about attendance and truancy through the School Attendance and Review Board.

Engaging Educational Partners



INPUT & FEEDBACK
Collected via surveys



PUBLIC FORUMS
Organized



ADVISORY MEETINGS
Conducted



PUBLIC HEARING
Held



10 GROUPS
Involved

Groups include:
Students, Parents & Families, Teachers, School Personnel, District & Site Administrators, Community Members, Bargaining Units, SPAC, DELAC, and SELPA.



Checklist of Items Shared:

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



NMUSD has informed, consulted, & involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:

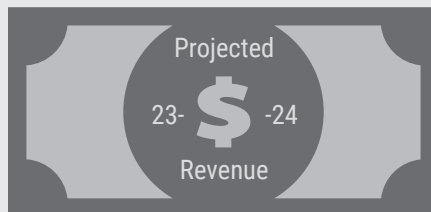


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



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



Concentration Grant	\$19,429,675
Supplemental Grant	
Base Grant	\$362,879,652
Other Revenue (state & local)	\$50,273,547
Federal Revenue	\$21,478,822

Total Revenue: \$454,061,696

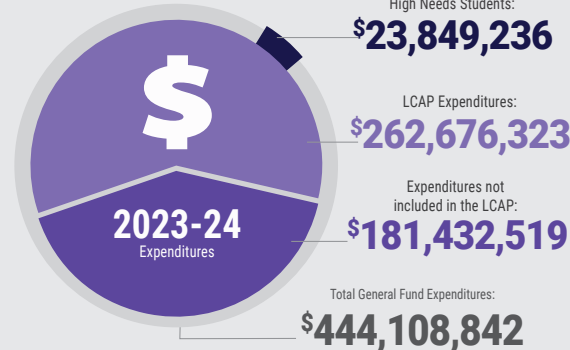
...targeting disadvantaged students...



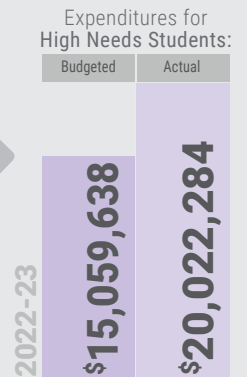
...resulting in increased service of...

9.5%
2023-24 Expected Service Improvement Using:
\$19,429,675
In Total Concentration & Supplemental Grants

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



...which is reported on the following year



GOAL #1



Student Mental Health, Wellness, & Engagement

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to address the following:



GOAL DETAILS




STATUS






EXPECTED 2023-24 MEASURABLE OUTCOMES

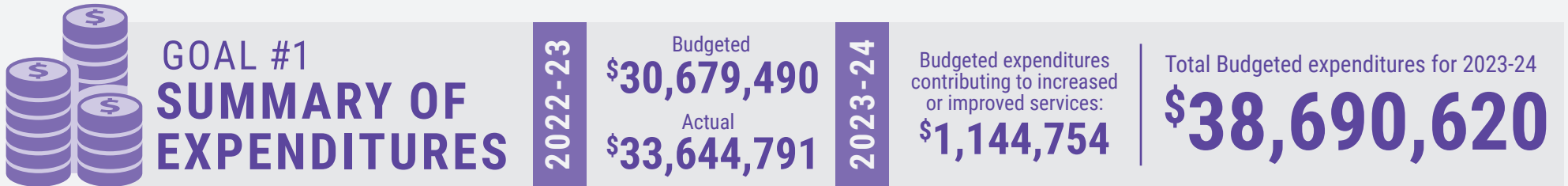
<p>1.1</p> <p>INCREASE ATTENDANCE RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 95.5%</td> </tr> <tr> <td>Year 1</td> <td>21-22 93%</td> </tr> <tr> <td>Year 2</td> <td>22-23 93%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ 97%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 95.5%	Year 1	21-22 93%	Year 2	22-23 93%	EXPECTED OUTCOME		Year 3	↑ 97%	<p>1.2</p> <p>REDUCE CHRONIC ABSENTEEISM FOR TK-8 STUDENTS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 8%</td> </tr> <tr> <td>Year 1</td> <td>21-22 15.5%</td> </tr> <tr> <td>Year 2</td> <td>22-23 25%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ <5%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 8%	Year 1	21-22 15.5%	Year 2	22-23 25%	EXPECTED OUTCOME		Year 3	↓ <5%	<p>1.3</p> <p>DECREASE SUSPENSION RATES</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 2.2%</td> </tr> <tr> <td>Year 1</td> <td>21-22 0.9%</td> </tr> <tr> <td>Year 2</td> <td>22-23 2.8%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ <1%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 2.2%	Year 1	21-22 0.9%	Year 2	22-23 2.8%	EXPECTED OUTCOME		Year 3	↓ <1%
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<p>1.4</p> <p>MAINTAIN LOW EXPULSION RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 0.1%</td> </tr> <tr> <td>Year 1</td> <td>20-21 0%</td> </tr> <tr> <td>Year 2</td> <td>21-22 0%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 0.1%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 0.1%	Year 1	20-21 0%	Year 2	21-22 0%	EXPECTED OUTCOME		Year 3	= 0.1%	<p>1.5</p> <p>REDUCE DROPOUT RATES</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 5.5%</td> </tr> <tr> <td>Year 1</td> <td>21-22 7.9%</td> </tr> <tr> <td>Year 2</td> <td>22-23 5.4%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ 4%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 5.5%	Year 1	21-22 7.9%	Year 2	22-23 5.4%	EXPECTED OUTCOME		Year 3	↓ 4%	<p>1.6</p> <p>INCREASE GRADUATION RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 91%</td> </tr> <tr> <td>Year 1</td> <td>20-21 89%</td> </tr> <tr> <td>Year 2</td> <td>21-22 93%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ 97%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 91%	Year 1	20-21 89%	Year 2	21-22 93%	EXPECTED OUTCOME		Year 3	↑ 97%
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				<p>1.7</p> <p>INCREASE STUDENT RESPONSES ON CHKS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>20-21 71%</td> </tr> <tr> <td>Year 1</td> <td>21-22 N/A</td> </tr> <tr> <td>Year 2</td> <td>22-23 66%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ 85%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 71%	Year 1	21-22 N/A	Year 2	22-23 66%	EXPECTED OUTCOME		Year 3	↑ 85%																								
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PLANNED 2023-24 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.1 - Implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning.	\$8,000
	1.2 - Expand and refine implementations of Restorative Practices , focusing on community and relationship building for all students.	N/C
	1.3 - Elementary sites will implement RULER (Recognizing, Understanding, Labeling, Expressing, Regulating), a social-emotional learning program that teaches students to address emotions and develop positive communication skills.	\$50,000
	1.4 - Provide counselors, behavior specialists, and other staffing to support student behavior and engagement.	\$9,159,530
	1.5 - Refine attendance monitoring and positive messaging efforts, including the “Attendance Matters” campaign.	\$299,938
	1.6 - Provide professional development on MTSS and how to support students with behavior challenges.	\$130,000
	1.7 - Support students’ physical health by providing school nurses and health assistants .	\$5,757,408
	1.8 - Maintain drug and alcohol prevention programs (Step Up, Waymakers, OC Sheriff’s Department).	N/C
	1.9 - Implement PBIS Tier 2 , focusing on selected students participating in a check-in, check-out process.	N/C
	1.10 - Refine implementations of Restorative Practices, focusing on conflict resolution circles for some students.	N/C
	1.11 - Provide staffing for the Behavior, Mental Health, and Physical Health of targeted students (social workers, behavioral specialists, speech pathologists, occupational therapists, etc.).	\$713,235
	1.12 - Increase and improve targeted support by two social workers.	\$149,781
	1.13 - Enhance support for Foster Youth , including school site level case management and coordination of services.	N/C
	1.14 - Implement truancy prevention and intervention programs for students at risk of chronic absenteeism.	\$61,500
	1.15 - Offer professional development focused on special education topics .	N/C
	1.16 - Provide physical health support through school readiness and Hope Clinic nurses & related staff and additional health assistants’ hours of assignment.	\$623,033
	1.17 - Extend drug and alcohol support to targeted students.	\$50,000
	1.18 - Refine implementations of Restorative Practices , focusing on Tier 3 , students returning from suspension and formal restorative conferences.	N/C
	1.19 - Provide intensive supplemental drug and alcohol intervention to identified students through contracts with outside agencies.	\$50,000
	1.20 - Provide intensive attendance and truancy intervention to identified students and families.	\$110,000


PLANNED 2023-24 **ACTIONS & EXPENDITURES**

 Goal # 1	 Action / Service	 Amount
1.21 - Offer additional counseling support at Back Bay High School , to address the students' unique needs.		\$27,857
1.22 - Continue contributing funds to nutrition services to supplement the Free & Reduced-Price Meals program.		\$371,940
1.23 - Provide specialized staffing to support the mental health and well-being of students with special education needs.		\$2,410,315
1.24 - Engage existing staff to provide intensive support for targeted students (school psychologists, speech pathologists, occupational therapists, nursing services per IEP, outside agency contracts, etc.).		\$18,718,083
1.25 - Provide wraparound services for students within the home setting when students' disabilities prevent them from fully accessing on-site education.		N/C



Newport-Mesa
Unified School District


GOAL #2





College & Career Readiness

WHY WAS THIS GOAL DEVELOPED?


This goal was developed to capture the District's efforts to address the following:



Student Achievement



English Learner Progress


Overall Student Outcomes






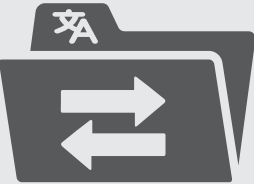
STATUS


New


Modified



Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center; font-weight: bold; font-size: small;">MAINTAIN HIGH PARTICIPATION RATE FOR ELA SBAC</p>	<table border="1" style="width: 100%; border-collapse: collapse; font-size: x-small;"> <thead> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> </thead> <tbody> <tr><td style="text-align: center;">Baseline</td><td style="text-align: center;">95%</td></tr> <tr><td style="text-align: center;">Year 1</td><td style="text-align: center;">N/A</td></tr> <tr><td style="text-align: center;">Year 2</td><td style="text-align: center;">98%</td></tr> <tr><th colspan="2">EXPECTED OUTCOME</th></tr> <tr><td style="text-align: center;">Year 3</td><td style="text-align: center;">=95%</td></tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	95%	Year 1	N/A	Year 2	98%	EXPECTED OUTCOME		Year 3	=95%	<p>2.2</p>  <p style="text-align: center; font-weight: bold; font-size: small;">MAINTAIN HIGH PARTICIPATION ON ELA/LITERACY CAA FOR SPECIAL EDUCATION STUDENTS</p>	<table border="1" style="width: 100%; border-collapse: collapse; font-size: x-small;"> <thead> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> </thead> <tbody> <tr><td style="text-align: center;">Baseline</td><td style="text-align: center;">95%</td></tr> <tr><td style="text-align: center;">Year 1</td><td style="text-align: center;">N/A</td></tr> <tr><td style="text-align: center;">Year 2</td><td style="text-align: center;">96%</td></tr> <tr><th colspan="2">EXPECTED OUTCOME</th></tr> <tr><td style="text-align: center;">Year 3</td><td style="text-align: center;">=95%</td></tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	95%	Year 1	N/A	Year 2	96%	EXPECTED OUTCOME		Year 3	=95%	<p>2.3</p>  <p style="text-align: center; font-weight: bold; font-size: small;">INCREASE 3-8 GRADE STUDENTS MEETING OR EXCEEDING STANDARDS ON ELA SBAC</p>	<table border="1" style="width: 100%; border-collapse: collapse; font-size: x-small;"> <thead> <tr><th colspan="2">OBSERVED OUTCOMES</th></tr> </thead> <tbody> <tr><td style="text-align: center;">Baseline</td><td style="text-align: center;">63%</td></tr> <tr><td style="text-align: center;">Year 1</td><td style="text-align: center;">N/A</td></tr> <tr><td style="text-align: center;">Year 2</td><td style="text-align: center;">58%</td></tr> <tr><th colspan="2">EXPECTED OUTCOME</th></tr> <tr><td style="text-align: center;">Year 3</td><td style="text-align: center;">↑73%</td></tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	63%	Year 1	N/A	Year 2	58%	EXPECTED OUTCOME		Year 3	↑73%
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EXPECTED 2023-24 MEASURABLE **OUTCOMES**


2.7



INCREASE K-2 STUDENTS SCORING AT OR ABOVE BENCHMARKS ON ACADIENCE READING ASSESSMENTS

OBSERVED OUTCOMES		
Baseline	19-20	
	72% K	74% 1st
	80% 2nd	
Year 1	21-22	
	68% K	72% 1st
	77% 2nd	
Year 2	22-23	
	71% K	75% 1st
	80% 2nd	
EXPECTED OUTCOME		
Year 3	↑85%	


2.8



INCREASE 3-6 GRADE STUDENTS READING AT OR ABOVE GRADE LEVEL

OBSERVED OUTCOMES		
Baseline	19-20	
	61% 3rd	53% 4th
	49% 5th	44% 6th
Year 1	21-22	
	52% 3rd	48% 4th
	45% 5th	47% 6th
Year 2	22-23	
	55% 3rd	49% 4th
	41% 5th	47% 6th
EXPECTED OUTCOME		
Year 3	↑85%	


2.9



INCREASE 7-10 GRADE STUDENTS READING AT OR ABOVE GRADE LEVEL

OBSERVED OUTCOMES		
Baseline	19-20	
	35% 7th	41% 8th
	49% 9th	58% 10th
Year 1	21-22	
	40% 7th	35% 8th
	43% 9th	45% 10th
Year 2	22-23	
	39% 7th	31% 8th
	29% 9th	22% 10th
EXPECTED OUTCOME		
Year 3	↑85%	


2.10



MAINTAIN HIGH PARTICIPATION RATE ON MATH SBAC

OBSERVED OUTCOMES	
Baseline	19-20
	95%
Year 1	20-21
	N/A
Year 2	21-22
	97%
EXPECTED OUTCOME	
Year 3	=95%


2.11



MAINTAIN HIGH PARTICIPATION RATE ON MATH CAA FOR SPECIAL EDUCATION STUDENTS

OBSERVED OUTCOMES	
Baseline	19-20
	95%
Year 1	20-21
	N/A
Year 2	21-22
	96%
EXPECTED OUTCOME	
Year 3	=95%


2.12



RAISE % OF 3-8 GRADE STUDENTS WHO MEET OR EXCEED MATH SBAC STANDARDS

OBSERVED OUTCOMES	
Baseline	19-20
	56%
Year 1	20-21
	48%
Year 2	21-22
	50%
EXPECTED OUTCOME	
Year 3	↑65%


2.13



RAISE % 11TH GRADE STUDENTS WHO MEET OR EXCEED STANDARDS ON MATH SBAC

OBSERVED OUTCOMES	
Baseline	19-20
	40%
Year 1	20-21
	35%
Year 2	21-22
	35%
EXPECTED OUTCOME	
Year 3	↑50%


2.14



INCREASE STUDENTS SCORING 3 OR HIGHER ON AN AP EXAM

OBSERVED OUTCOMES	
Baseline	19-20
	39%
Year 1	20-21
	67%
Year 2	21-22
	75%
EXPECTED OUTCOME	
Year 3	↑49%


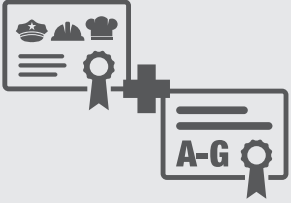

2.15






IMPROVE A-G COMPLETION RATE

OBSERVED OUTCOMES	
Baseline	19-20
	50%
Year 1	20-21
	56%
Year 2	21-22
	65%
EXPECTED OUTCOME	
Year 3	↑59%




EXPECTED 2023-24 MEASURABLE OUTCOMES

<p>2.16</p>  <p>MAINTAIN CTE PATHWAY COMPLETION RATE</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr> <td>Baseline</td> <td>15%</td> <td>19-20</td> </tr> <tr> <td>Year 1</td> <td>11%</td> <td>20-21</td> </tr> <tr> <td>Year 2</td> <td>12%</td> <td>21-22</td> </tr> </table> <p>EXPECTED OUTCOME</p> <table border="1"> <tr> <td>Year 3</td> <td>=15%</td> </tr> </table>	Baseline	15%	19-20	Year 1	11%	20-21	Year 2	12%	21-22	Year 3	=15%	<p>2.17</p>  <p>INCREASE STUDENTS COMPLETING BOTH A-G REQUIREMENTS & A CTE PATHWAY</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr> <td>Baseline</td> <td>8%</td> <td>19-20</td> </tr> <tr> <td>Year 1</td> <td>8%</td> <td>20-21</td> </tr> <tr> <td>Year 2</td> <td>9%</td> <td>21-22</td> </tr> </table> <p>EXPECTED OUTCOME</p> <table border="1"> <tr> <td>Year 3</td> <td>↑15%</td> </tr> </table>	Baseline	8%	19-20	Year 1	8%	20-21	Year 2	9%	21-22	Year 3	↑15%	<p>2.18</p>  <p>INCREASE IMPLEMENTATION RATING OF ACADEMIC CONTENT STANDARDS</p>	<p>OBSERVED OUTCOMES</p> <table border="1"> <tr> <td>Baseline</td> <td>3.5</td> <td>20-21</td> </tr> <tr> <td>Year 1</td> <td>3.5</td> <td>21-22</td> </tr> <tr> <td>Year 2</td> <td>3.5</td> <td>22-23</td> </tr> </table> <p>EXPECTED OUTCOME</p> <table border="1"> <tr> <td>Year 3</td> <td>↑5</td> </tr> </table> <p>Full Implementation & Sustainability</p>	Baseline	3.5	20-21	Year 1	3.5	21-22	Year 2	3.5	22-23	Year 3	↑5
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PLANNED 2023-24 ACTIONS & EXPENDITURES

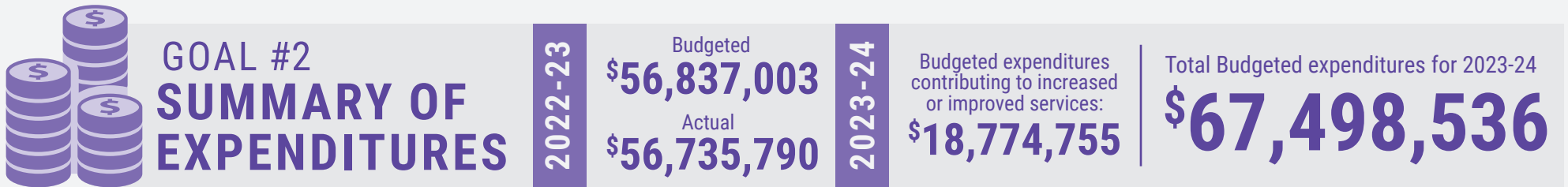
 Goal # 2	 Action / Service	 Amount
	2.1 - Employ TOSAs, instructional coaches, and specialists to provide universal academic support.	\$7,622,321
	2.2 - Purchase and implement SchoolLinks software enabling students and families to explore and plan post-high school education and career options.	\$65,000
	2.3 - Allocate funds for staff and program-related costs for Advanced Placement (AP) classes and the International Baccalaureate (IB) program.	\$99,382
	2.4 - Continue to provide staffing and other program-related costs for Career Technical Education (CTE).	\$3,160,259
	2.5 - Provide tutorial support through online Paper Tutoring Services or existing staff.	\$100,000
	2.6 - Dissolve the TK-12 Cloud Campus.	N/C
	2.7 - Offer professional development, coaching, consultants, and conferences to support high quality instruction, particularly in ELA/ELD, History/Social Science, Math, and Science.	\$592,852
	2.8 - Provide specialized professional training programs for new teachers and administrators.	\$736,480
	2.9 - Continue to implement Mr. Elmer/Intervention Compass to assist sites in identifying and monitoring student academic and behavioral progress.	\$78,000
	2.10 - Provide staffing and materials to support universal assessment and data analysis.	\$1,042,870
	2.11 - Offer digital platforms for students and staff to access course content, submit student work, and provide feedback on student learning (ClassLink, Seesaw, Schoology, Zoom).	\$325,000
	2.12 - Plan field trips for students in grades K-6 and 6th grade science camp.	\$960,000

PLANNED 2023-24 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	2.13 - Provide targeted student academic support , including staffing, teacher training and release time for training.	\$4,452,194
	2.14 - Provide staffing, instructional specialists, consultants, materials, supplies, and professional development to support the English Learner program .	\$1,045,281
	2.15 - Continue to staff and promote Early College High School .	\$2,558,591
	2.16 - Supply classified elementary and secondary instructional assistants to meet the needs of low-income, English learner, and/or foster students.	\$1,556,167
	2.17 - Employ instructional assistants to provide augmented small-group and individual academic support for students, based on their learning needs.	\$595,460
	2.18 - Provide staffing and materials to support assessment and data analysis to improve services for struggling students .	N/C
	2.19 - Continue to implement Mr. Elmer/Intervention Compass to monitor, track, and document targeted students' progress through behavioral and academic interventions.	\$87,500
	2.20 - Support targeted students with additional academic needs through instructional intervention staffing and materials (credit recovery, graduation coaching, reading and math intervention teachers, TK teachers, etc.).	\$6,557,466
	2.21 - Provide elementary instructional intervention staffing and materials from federal funds.	\$3,363,747
	2.22 - Provide additional credit recovery and intervention sections for secondary students.	\$3,735,660
	2.23 - Support targeted students who have academic needs through academic support teachers and site-directed services based on annual needs assessments.	\$3,638,387
	2.24 - Partner with the Coastline Regional Occupational Program .	\$2,050,275
	2.25 - Offer Advancement Via Individual Determination (AVID) and Avid Excel programs to secondary students.	\$432,281
	2.26 - Offer summer programs for students, including elementary academic programs, secondary enrichment programs, middle school bridge programs, and high school credit recovery programs.	\$4,633,849
	2.27 - Provide academic enrichment and safety for students through ASES and ELO-P .	\$5,508,749
	2.28 - Employ additional bilingual office staff at elementary schools with ASES and ELO programs.	\$129,782
	2.29 - Provide fee waivers for low-income students to participate in college assessments and ACT/SAT proctoring.	\$35,000
	2.30 - Provide one elementary and one secondary ELD TOSA to deliver professional development and coaching support for teachers of newcomer English learners , and well as one elementary full-time support teacher and a Secondary Summer Language Academy for newcomer English learner students.	\$446,570

PLANNED 2023-24 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount
	2.31 - Provide special education classrooms and staffing devoted to students with specific needs.	\$10,756,412
	2.32 - Engage the Dyslexia Specialist Team to provide intensive individualized intervention for elementary students struggling with foundational reading skills.	\$556,526
	2.33 - Offer an extended school year to students per IEP recommendations.	\$576,575
	2.34 - Partner with WorkAbility to provide work experience and job coaching for students in high school and adult transition.	N/C
	2.35 - Provide intensive special education professional development to support the implementation of the Unique Learning Systems program.	N/C



Newport-Mesa
Unified School District

GOAL #3



Optimal Learning Environment

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to address the following:






STATUS



EXPECTED 2023-24 MEASURABLE OUTCOMES

<p>3.1</p> <p>INCREASE APPROPRIATELY ASSIGNED AND FULLY CREDENTIALLED TEACHERS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 99.9%</td> </tr> <tr> <td>Year 1</td> <td>21-22 99.8%</td> </tr> <tr> <td>Year 2</td> <td>22-23 99.6%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 99.9%	Year 1	21-22 99.8%	Year 2	22-23 99.6%	EXPECTED OUTCOME		Year 3	↑100%	<p>3.2</p> <p>MAINTAIN FULL ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 100%</td> </tr> <tr> <td>Year 1</td> <td>21-22 100%</td> </tr> <tr> <td>Year 2</td> <td>22-23 100%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>=100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 100%	Year 1	21-22 100%	Year 2	22-23 100%	EXPECTED OUTCOME		Year 3	=100%	<p>3.3</p> <p>MAINTAIN ALL FACILITIES IN GOOD REPAIR</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 100%</td> </tr> <tr> <td>Year 1</td> <td>21-22 100%</td> </tr> <tr> <td>Year 2</td> <td>22-23 100%</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>=100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 100%	Year 1	21-22 100%	Year 2	22-23 100%	EXPECTED OUTCOME		Year 3	=100%
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<p>3.4</p> <p>INCREASE NUMBER OF DUAL IMMERSION LANGUAGE CLASSES</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 6 grade levels</td> </tr> <tr> <td>Year 1</td> <td>20-21 7 grade levels</td> </tr> <tr> <td>Year 2</td> <td>21-22 9 classes</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑+1 grade level per year</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 6 grade levels	Year 1	20-21 7 grade levels	Year 2	21-22 9 classes	EXPECTED OUTCOME		Year 3	↑+1 grade level per year	<p>3.5</p> <p>MAINTAIN 7-12 GRADERS ENROLLED IN VAPA CLASSES</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 12,394</td> </tr> <tr> <td>Year 1</td> <td>21-22 11,325</td> </tr> <tr> <td>Year 2</td> <td>22-23 11,450</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>=12,000</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 12,394	Year 1	21-22 11,325	Year 2	22-23 11,450	EXPECTED OUTCOME		Year 3	=12,000	<p>3.6</p> <p>MAINTAIN ENROLLMENT IN AP CLASSES</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>19-20 2,311</td> </tr> <tr> <td>Year 1</td> <td>20-21 2,288</td> </tr> <tr> <td>Year 2</td> <td>21-22 2,465</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>=2,000</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 2,311	Year 1	20-21 2,288	Year 2	21-22 2,465	EXPECTED OUTCOME		Year 3	=2,000
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				<p>3.7</p> <p>INCREASE NUMBER OF CTE PATHWAYS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>20-21 16</td> </tr> <tr> <td>Year 1</td> <td>21-22 17</td> </tr> <tr> <td>Year 2</td> <td>22-23 17</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑17</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 16	Year 1	21-22 17	Year 2	22-23 17	EXPECTED OUTCOME		Year 3	↑17																								
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PLANNED 2023-24 ACTIONS & EXPENDITURES

 Goal # 3	 Action / Service	 Amount
3.1	Continue to provide standards-aligned instructional materials and licensing fees to support a broad course of study.	\$5,438,086
3.2	Hire and assign fully credentialed teachers .	\$121,677,408
3.3	Maintain the technology infrastructure , including IT staffing, employee devices, and wireless access points.	\$1,704,163
3.4	Ensure students have access to technological devices , such as Chromebooks and Hotspots.	\$1,802,765
3.5	Maintain all school facilities in good repair.	\$19,906,940
3.6	Maintain staffing, equipment, supplies, and protocols to support the health and safety of all students and staff (security systems, custodial staff, safety equipment and supplies, etc.).	\$723,475
3.7	Supply standards-aligned physical and digital designated English language development materials .	N/C
3.8	Supply standards-aligned instructional materials and access to supplemental software for students enrolled in dual language immersion programs.	\$241,445
3.9	Enable students to complete college classes while still in high school by supplying Early College High School with standards-aligned instructional materials .	\$22,169
3.10	Provide supplemental enhancements for the strongest learning environments and opportunities.	\$820,000
3.11	Supply standards-aligned instructional materials for K-12 students with moderate to severe disabilities (ELA materials, Unique Learning Systems, News 2 You).	\$55,000
3.12	Provide special education assistive technology for students per IEP recommendations.	\$78,000
3.13	Supply low-incidence equipment and materials for special education students per IEP recommendations (Braille, enlargers, Hoyer lifts, etc.).	\$23,000



GOAL #3 SUMMARY OF EXPENDITURES

2022-23

Budgeted
\$130,760,802

Actual
\$129,812,212

2023-24

Budgeted expenditures
contributing to increased
or improved services:
\$842,169

Total Budgeted expenditures for 2023-24
\$152,492,451

GOAL

#4



Family & Community Engagement

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to address the following:


School Climate & Culture


Family Participation


Community Engagement

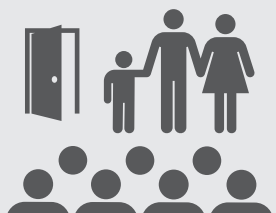


STATUS


New





Modified


Unchanged




EXPECTED 2023-24 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p style="font-size: 8px;">INCREASE % DISTRICT AND SITE COMMITTEES CONVENING AT LEAST QUARTERLY</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">95% <small>20-21</small></td> </tr> <tr> <td style="text-align: center;">Year 1</td> <td style="text-align: center;">90% <small>21-22</small></td> </tr> <tr> <td style="text-align: center;">Year 2</td> <td style="text-align: center;">93% <small>22-23</small></td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: center;">Year 3</td> <td style="text-align: center;">↑ 98%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	95% <small>20-21</small>	Year 1	90% <small>21-22</small>	Year 2	93% <small>22-23</small>	EXPECTED OUTCOME		Year 3	↑ 98%	<p>3.2</p>  <p style="font-size: 8px;">MAINTAIN THE NUMBER OF PARENT EDUCATION SESSIONS FOR LI, FY, EL, AND SWD STUDENTS</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">7 <small>20-21</small></td> </tr> <tr> <td style="text-align: center;">Year 1</td> <td style="text-align: center;">7 <small>21-22</small></td> </tr> <tr> <td style="text-align: center;">Year 2</td> <td style="text-align: center;">5 <small>22-23</small></td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: center;">Year 3</td> <td style="text-align: center;">= 7</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	7 <small>20-21</small>	Year 1	7 <small>21-22</small>	Year 2	5 <small>22-23</small>	EXPECTED OUTCOME		Year 3	= 7	<p>3.3</p>  <p style="font-size: 8px;">INCREASE % OF POSITIVE RATINGS ON EVALUATIONS FOR PARENT, FAMILY, & COMMUNITY EVENTS</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">N/A <small>20-21</small></td> </tr> <tr> <td style="text-align: center;">Year 1</td> <td style="text-align: center;">N/A <small>21-22</small></td> </tr> <tr> <td style="text-align: center;">Year 2</td> <td style="text-align: center;">Discontinued <small>22-23</small></td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: center;">Year 3</td> <td style="text-align: center;">↑ 80%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	N/A <small>20-21</small>	Year 1	N/A <small>21-22</small>	Year 2	Discontinued <small>22-23</small>	EXPECTED OUTCOME		Year 3	↑ 80%
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PLANNED 2023-24 **ACTIONS & EXPENDITURES**

 Goal #4	 Action / Service	 Amount
	4.1 - Relocate staffing and materials for student address verifications and enrollment processes to school sites.	N/C
	4.2 - Offer seven (7) district-wide sessions of a virtual parent education series based on topics generated from an annual needs assessment.	N/C
	4.3 - Present elementary site-based parent education and information meetings about academics, behavior, and social-emotional well-being.	\$24,200
	4.4 - Provide site-based parent education and information meetings at Title 1 schools.	\$34,446

PLANNED 2023-24 ACTIONS & EXPENDITURES

 Goal # 4	 Action / Service	 Amount
	4.5 - Continue to provide parent/family communications (newsletters, social media campaigns, messaging system, etc.) and access to the Aeries Parent Portal for student grades and assessment results.	\$60,000
	4.6 - Conduct annual LCAP surveys where parents/families can provide feedback about district goals and program implementations.	\$13,000
	4.7 - Support general parent advisory committees , including the Superintendent’s Parent Advisory Committee and School Site Councils.	N/C
	4.8 - Offer online and in-person opportunities for families and community members to provide input and feedback through forums and focus groups.	N/C
	4.9 - Provide School Community Facilitators to support English and non-English-speaking families.	\$2,740,494
	4.10 - Offer site-based translation and interpretation services & translators to provide Spanish written materials.	\$299,703
	4.11 - Conduct conferences to support families of EL students in understanding English fluency assessments, program services, and options.	N/C
	4.12 - Involve parents of EL students through parent advisory committees (DELAC, ELAC).	\$23,161
	4.13 - Provide special education translation and interpretation services.	\$634,612
	4.14 - Partner with Project Hope Alliance to provide homeless student and family services .	\$165,000
	4.15 - Support the Community Advisory Committee’s meetings and activities to support special education students.	N/C
	4.16 - Implement the Alternative Dispute Resolution process to engage families in resolving IDEA disagreements.	N/C
	4.17 - Provide parent education about attendance and truancy through the School Attendance and Review Board.	N/C



GOAL #4 SUMMARY OF EXPENDITURES

2022-23

Budgeted
\$2,794,442
Actual
\$3,256,004

2023-24

Budgeted expenditures
contributing to increased
or improved services:
\$3,087,558

Total Budgeted expenditures for 2022-23
\$3,994,616

Abbreviations: *AP* (Advanced Placement), *ASES* (After School Education and Safety), *CAA* (California Alternate Assessments), *CHKS* (California Healthy Kids Survey), *CTE* (Career and Technical Education), *DELAC* (District English Learner Advisory Council), *EL* (English Learner), *ELA* (English-Language Arts), *ELAC* (English Learner Advisory Committee), *ELD* (English Language Development), *ELO-P* (Expanded Learning Opportunities Program), *ELPAC* (English Language Proficiency Assessment for California), *FY* (Foster Youth), *IB* (International Baccalaureate), *IDEA* (Individuals with Disabilities Education Act), *IEP* (Individualized Education Program), *LCAP* (Local Control Accountability Plan), *LCFF* (Local Control Funding Formula), *LI* (Low Income), *MTSS* (Multi-Tiered System of Support), *N/A* (Not Available), *N/C* (No Charge), *NMUSD* (Newport-Mesa Unified School District), *PBIS* (Positive Behavior Interventions & Support), *PreK* (Pre-Kindergarten), *SBAC* (Smarter Balanced Assessment System), *SELPA* (Special Education Local Plan Area), *SPAC* (Superintendent’s Parent Advisory Committee), *SWD* (Students With Disabilities), *TBD* (To Be Determined), *TK* (Transitional Kindergarten), *TOSA* (Teacher on Special Assignment), *VAPA* (Visual and Performing Arts).




Newport-Mesa
Unified School District


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

For More Details

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


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