

Local Control and Accountability Plan

Newport-Mesa USD
2023-24 Highlights



DISTRICT STORY

17,816 PreK-12th grade STUDENTS

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

33 SCHOOLS

2,683 EMPLOYEES

STUDENT GROUPS

- 52%** Low Income
- 17%** English Learners
- <1%** Students with Disabilities
- 54%** Unduplicated Students

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.

BUDGET

General Fund Expenditures: **\$434,632,021**

General Fund expenditures are broken down into the following categories:

- Salaries: 56%**
- Benefits: 29%**
- Services: 11%**
- Books: 3%**
- Other: 1%**

LCAP Expenditures: **\$262,676,323**

Specified LCAP expenditures make up **60%** of General Fund expenditures.

GOAL #1

INVESTING **\$38,690,620**

Student Mental Health, Wellness, & Engagement

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE ATTENDANCE RATE	↑ 97%
	REDUCE CHRONIC ABSENTEEISM FOR TK-8 STUDENTS	↓ <5%
	DECREASE SUSPENSION RATE	↓ <1%
	REDUCE DROPOUT RATE	↓ 4%
	INCREASE GRADUATION RATE	↑ 97%

HIGHLIGHTED ACTIONS & EXPENDITURES	
1.1 - Implement and refine the Positive Behavioral Interventions and Supports (PBIS) program.	\$8,000
1.4 - Provide counselors, behavior specialists, & other staffing to support student behavior & engagement.	\$9,159,530
1.7 - Support students' physical health by providing school nurses and health assistants.	\$5,757,408
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
1.14 - Implement truancy prevention and intervention programs.	\$61,500
1.23 - Provide specialized staffing to support the mental health and well-being of students with exceptional needs.	\$2,410,315

GOAL #2

INVESTING **\$67,498,536**

College & Career Readiness

GOAL #3

INVESTING **\$152,492,451**

Optimal Learning Environment

GOAL #4

INVESTING **\$3,994,616**

Family & Community Engagement

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	RAISE % ELS MAKING PROGRESS IN ENGLISH PROFICIENCY ON ELPAC	↑ 63%
	INCREASE STUDENTS SCORING 3 OR HIGHER ON AN AP EXAM	↑ 49%
	IMPROVE A-G COMPLETION RATE	↑ 59%

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE APPROPRIATELY ASSIGNED AND FULLY CREDENTIALLED TEACHERS	↑ 100%
	MAINTAIN ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS	= 100%
	INCREASE NUMBER OF CTE PATHWAYS	↑ 17

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE % DISTRICT & SITE COMMITTEES CONVENING AT LEAST QUARTERLY	↑ 98%
	MAINTAIN THE NUMBER OF PARENT EDUCATION SESSIONS FOR LI, FY, EL, & SWD STUDENTS	= 7
	INCREASE % POSITIVE RATINGS ON EVALUATIONS FOR PARENT, FAMILY, & COMMUNITY EVENTS	↑ 80%

HIGHLIGHTED ACTIONS & EXPENDITURES	
2.1 - Employ specialists to provide universal academic support.	\$7,622,321
2.3 - Provide funding for AP classes and the International Baccalaureate program.	\$99,382
2.10 - Provide staff and materials to support universal assessment and data analysis.	\$1,042,870

HIGHLIGHTED ACTIONS & EXPENDITURES	
3.3 - Maintain the technology infrastructure.	\$1,704,163
3.4 - Ensure students have access to technological devices, such as Chromebooks and Hotspots.	\$1,802,765
3.10 - Provide supplemental enhancements for the strongest learning environments & opportunities.	\$820,000

HIGHLIGHTED ACTIONS & EXPENDITURES	
4.3 - Present elementary site-based parent education & information meetings about academics, behavior, & social-emotional well-being.	\$24,200
4.5 - Provide parent/family communications and access to the Aeries Parent Portal.	\$60,000
4.9 - Provide School Community Facilitators.	\$2,740,494

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* For additional LCAP resources click or scan the QR code or go to www.goboinfo.com and search for your district.