LCFF Budget Overview for Parents

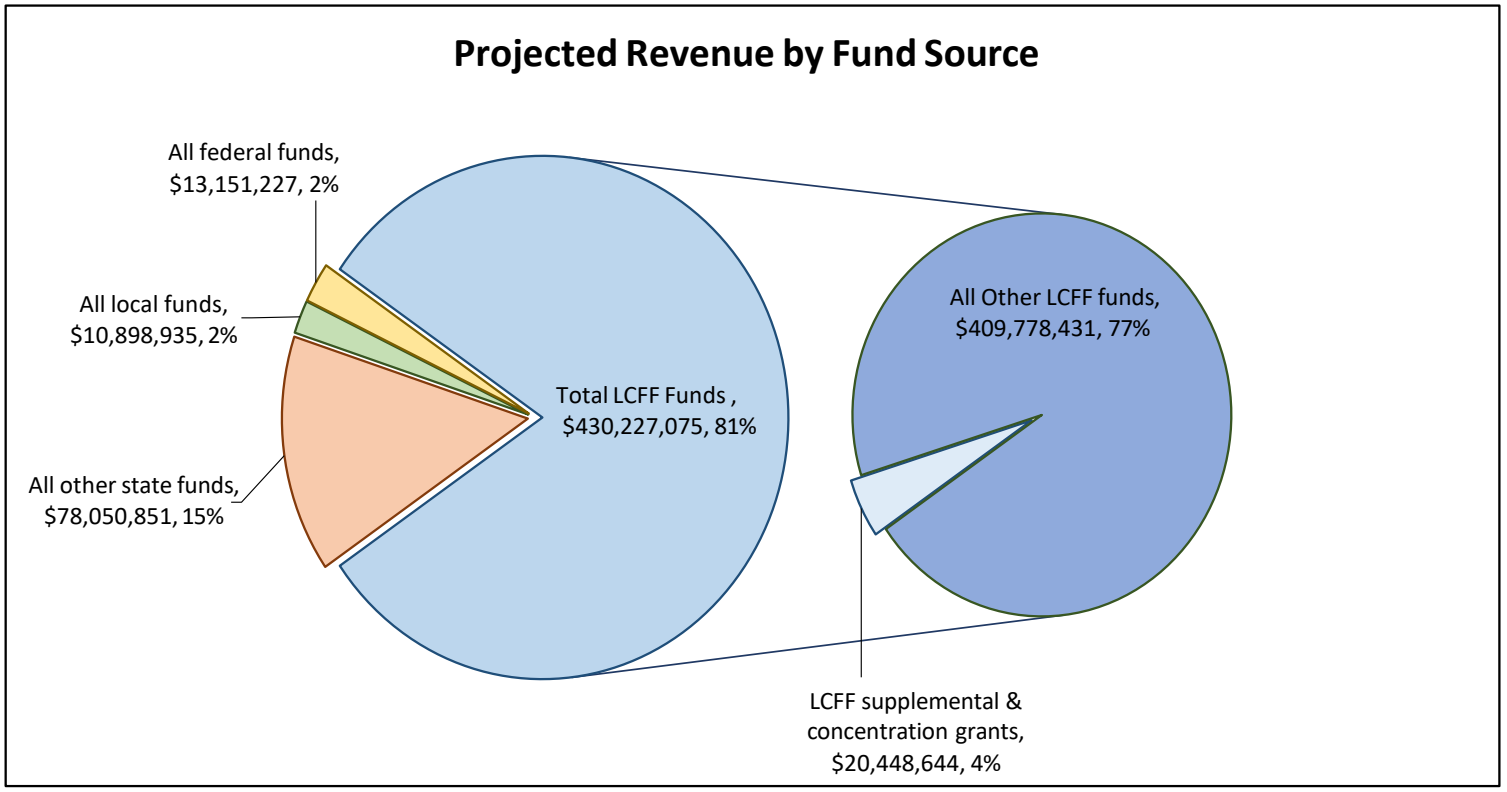
Local Educational Agency (LEA) Name: Newport-Mesa Unified School District

CDS Code: 30665970000000

School Year: 2026-27

LEA contact information: Vanessa Galey, 714-424-8983, vgaley@nmusd.us

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

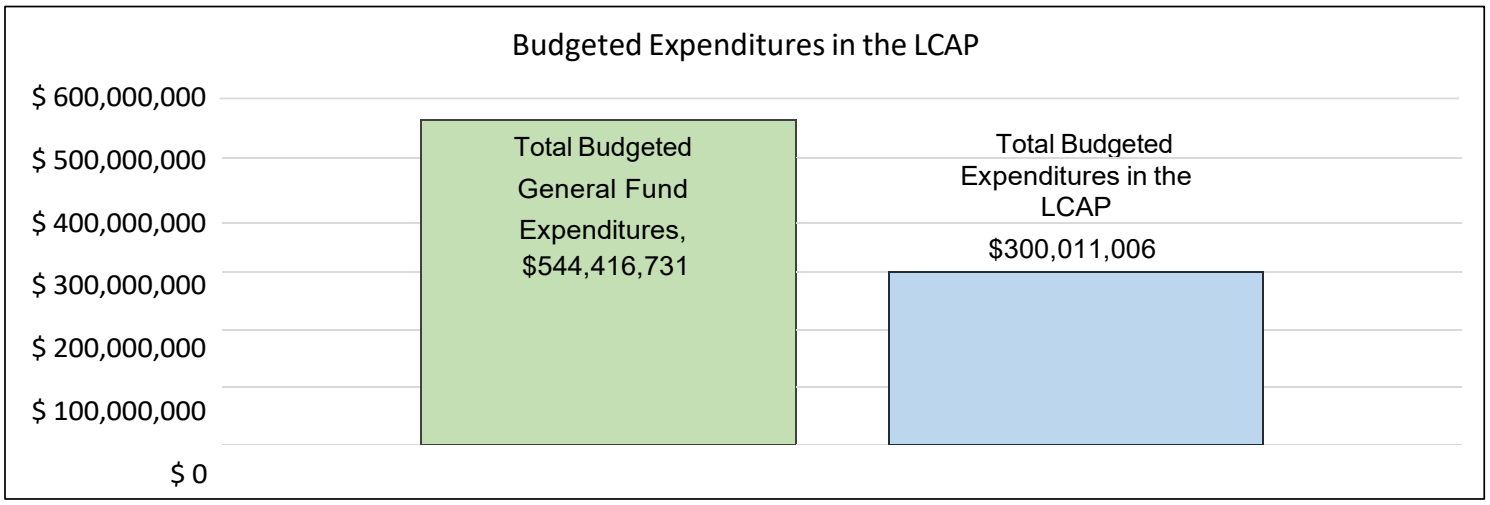


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Newport-Mesa Unified School District is $532,328,088.00, of which $430,227,075.00 is Local Control Funding Formula (LCFF), $78,050,851.00 is other state funds, $10,898,935.00 is local funds, and $13,151,227.00 is federal funds. Of the $430,227,075.00 in LCFF Funds, $20,448,644.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Newport-Mesa Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Newport-Mesa Unified School District plans to spend $544,416,731.00 for the 2026-27 school year. Of that amount, $300,011,006.00 is tied to actions/services in the LCAP and $245,405,725.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

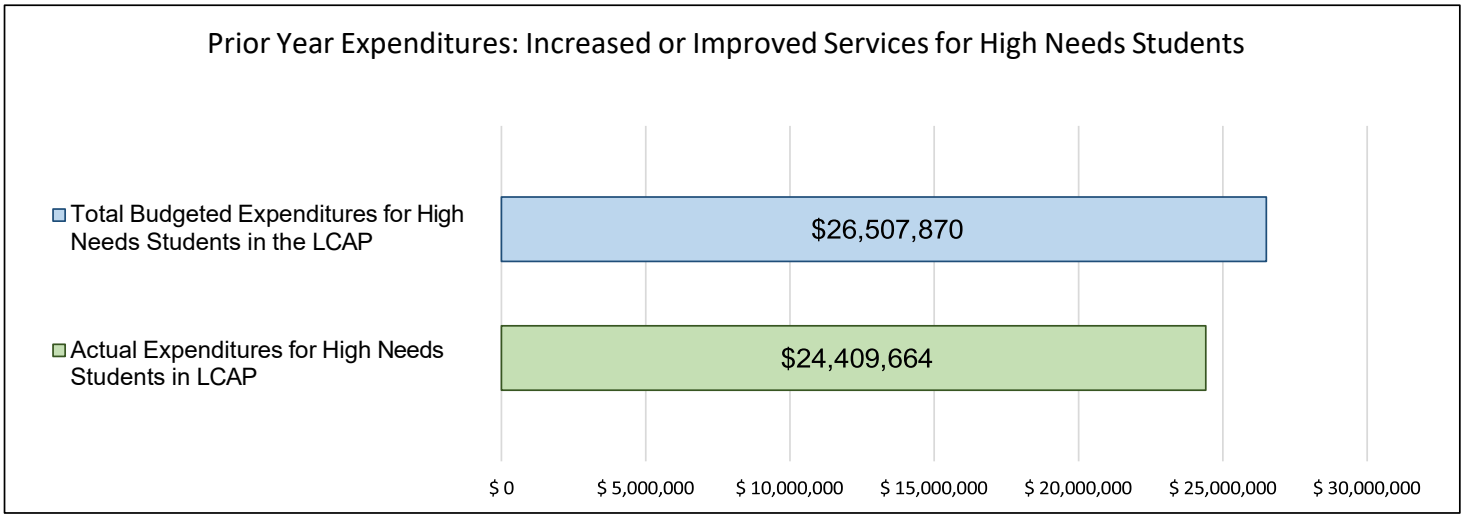
Non-instructional staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Newport-Mesa Unified School District is projecting it will receive $20,448,644.00 based on the enrollment of foster youth, English learner, and low-income students. Newport-Mesa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newport-Mesa Unified School District plans to spend $25,731,046.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Newport-Mesa Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Newport-Mesa Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Newport-Mesa Unified School District's LCAP budgeted $26,507,870.00 for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District actually spent $24,409,664.00 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of $2,098,206.00 had the following impact on Newport-Mesa Unified School District's ability to increase or improve services for high needs students:

Increased and improved academic and parent/family engagement actions were provided to students. The difference in planned and actual expenditures can be attributed to adjustments in staffing budgets. There was a decreased demand for Russian bilingual instructional assistants leading to a lower estimated actual in the English Learner programs category. Similarly, extra transitional kindergarten teacher and early childhood IA positions were included in the budget that were not justified once enrollments were finalized. Finally, the AVID budget came in lower than estimated actuals due to challenges in hiring as many high school tutors as sites requested for AVID tutorials.

Newport-Mesa
Unified School District

2025-26 Local Control and accountability Plan annual update

2026-27 Local Control and Accountability Plan

LCAP Contact: Vanessa Galey, Director of Special Projects vgaley@nmusd.us 714.424.8983	Newport-Mesa Unified School District 2985 Bear Street, Costa Mesa, California 92626 714.424.5000 Dr. Wesley Smith, Superintendent

Table of Contents

Update on Increased or Improved Services for High Needs Students in 2025-26 3
Local Control and Accountability Plan 4
Plan Summary 2026-27 4
General Information 4
Abbreviations 5
Reflections: Annual Performance 6
Reflections: Technical Assistance 12
Comprehensive Support and Improvement 13
Engaging Educational Partners 14
Goals and Actions 23
Goal 1 – Student Academic Success 23
Measuring and Reporting Results 25
Goal Analysis for 2025-26 35
Actions – All Students 40
Actions – Some Students 43
Actions – Few Students 47
Goals and Actions 51
Goal 2 – (Student) Mental Health, Wellness and Engagement 51
Measuring and Reporting Results 52
Goal Analysis for 2025-26 57
Actions – All Students 60
Actions – Some Students 61
Actions – Few Students 63
Goals and Actions 66
Goal 3 – Family and Community Engagement 66
Measuring and Reporting Results 67
Goal Analysis for 2025-26 68
Actions – All Students 71
Actions – Some Students 72
Actions – Few Students 73
Goals and Actions 74
Goal 4 – Conditions of Learning 74
Measuring and Reporting Results 74
Goal Analysis for 2025-26 77

Actions – All Students 79
Actions – Some Students 79
Actions – Few Students 80
Goals and Actions 81
Goal 5 – Equity Multiplier at Back Bay High School 81
Measuring and Reporting Results 82
Goal Analysis for 2025-26 83
Actions – All Students 85
Goals and Actions 87
Goal 6 – Equity Multiplier at Monte Vista Independent Study School 87
Measuring and Reporting Results 88
Goal Analysis for 2025-26 89
Actions – All Students 90
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-27 92
Required Descriptions 92
2026-27 Total Planned Expenditures Table 109
2026-27 Contributing Actions Table 117
2025-26 Annual Update Table 119
2025-26 Contributing Actions Annual Update Table 123
2025-26 LCFF Carryover Table 125
Local Control and Accountability Plan Instructions 126
Introduction and Instructions 126
Plan Summary 128
Engaging Educational Partners 130
Goals and Actions 134
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 145
Action Tables 151

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Newport-Mesa Unified School District	Vanessa Galey, Director, Special Projects	vgaley@nmusd.us, (714) 424-8983

Plan Summary 2026-27

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Newport-Mesa Unified School District (NMUSD) serves the cities of Newport Beach and Costa Mesa in central Orange County. The district is guided by its vision, mission, and set of beliefs. The shared vision is, "To achieve individual success, Newport-Mesa Unified School District will demonstrate continuous improvement in student achievement, attendance rates, graduation rates, dropout rates, family/student/staff/community satisfaction, responsiveness to those we serve, involvement of educational partners, family involvement, honoring diversity, and budget alignment." Its mission is to graduate students who have acquired the knowledge, skills, and attitudes necessary to achieve significant career, educational, civic, and personal goals that will enrich society. Finally, a set of beliefs developed by families, community members, teachers, classified staff, administrators, business people, students and board members reflecting the diverse cultures and values of the Newport-Mesa Unified School District underpin the district's strategic planning and decision making:

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

A guiding philosophy for the district is captured in the phrase, "All Students are All OUR Students: Seen, Heard, Supported and Safe." District meetings and trainings open with this statement, along with Our Collective beliefs:
• WHY: Belonging – Culture of beliefs that all students are seen, heard, supported, and safe
• HOW: High Quality Instruction – Culture of beliefs that all students can and will learn in Tier 1

• WHAT: Core Curriculum – Culture of beliefs that students deserve the same level of rigor and instruction
• Positive Behavior: Student Safety – Culture of belief that teaching behavior is the best way to improve behaviors
• Collaboration: Teacher Efficacy – Culture of belief that we have the answers in the room and can support one another to be our best and have the strongest system

The district employs approximately 1,452 certificated employees and 1,465 classified employees serving 17,408 students as of Census Day (the first Wednesday in October). There are 22 elementary schools, two intermediate schools, two comprehensive high schools, two 7-12 secondary schools (Corona del Mar High School and Costa Mesa High School), one early college high school, one alternative education high school, and one independent study program serving grades 7-12. Two of the four intermediate schools share a campus with a comprehensive high school.

Year over year enrollment, 2025-26 vs. 2024-25, showed a 1.29% decline (227 fewer students), which is consistent with many other California districts. Several notable school distinctions over the past five years include: 1) "California Distinguished School" designations at Early College High School in 2026, Corona del Mar and Estancia High Schools in 2024, and Adams and Kaiser Elementary Schools in 2025; 2) "Honor Roll" status was awarded to eight elementary and three high schools in 2021 (three of the schools have been recognized for six years or more); 3) the "National Blue Ribbon School" status was awarded to Davis Magnet School in 2021; 4) "National Blue Ribbon Lighthouse School" status was awarded to Early College High School in 2023; and 5) California Positive Behavioral Interventions & Supports (PBIS) Coalition Silver, Gold, and Platinum, and Community Cares recognition levels at twenty six schools.

One NMUSD school is eligible for Equity Multiplier funding for 2026-27: Back Bay High School. Equity Multiplier funding is based on two factors: a non-stability rate and a percentage of socioeconomically disadvantaged (SED) students. Back Bay was identified based on a non-stability rate of 73.5% and an SED percentage of 81.0%. In 2024-25, Monte Vista Independent Study School was also identified for this funding; however, it is ineligible for the 2026-27 school year. Although Monte Vista will not receive new funding in the upcoming school year, it does have carryover funds (included in Goal 6 of this LCAP).

This plan presents Year 3 of the district's three-year plan that spans the 2024-25, 2025-26, and 2026-27 school years.

Newport-Mesa Unified School District: Inspire. Educate. Elevate.

Abbreviations

EL – English learner
FY – Foster Youth
HOM – Homeless student
LI – Low income
LTEL – Long-term English learner *(English learner for 6 years or more)*
RFEP – Reclassified English learner *(no longer considered an English learner)*
SED – Socioeconomically disadvantaged *(low-income, Foster Youth, Homeless, parent education level less than high school)*
SWD – Students with disabilities

AA – African American
AI – American Indian or Alaska Native
AS – Asian
FI – Filipino
HIS – Hispanic
PI – native Hawaiian or Pacific Islander
WH – White
2+ - Two or More Races

Reflections: Annual Performance

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

Based on a review of the 2025 California School Dashboard, 2025-26 local data, district local indicator self-assessment reviews conducted in spring 2026, and educational partner input gathered throughout the 2025-26 school year, NMUSD is proud of these successes:

Elementary Early Learning, Early Literacy, and Writing. Early Literacy in NMUSD has improved since 2022-23. During this school year, a focus on strong Pre-Kindergarten (PreK/TK) programs, expansion of Transitional Kindergarten, new phonemic and phonological awareness curriculum Bridge to Reading (Heggerty) partnered with demo lessons and coaching for all kindergarten and first grade teachers and staffing one full-time support teacher at each elementary school. Intensive Science of Reading training Language Essentials for Teachers of Reading and Spelling (LETRS) was required of all full-time support teachers to ensure consistent, evidence based, high quality instructional practices. In 2023-24, NMUSD built on those highlighted components by expanding Year 2 LETRS training, training second grade classroom teachers, and standardizing options for literacy intervention using one of three options: Bridge the Gap phonemic awareness intervention lessons, Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), or curriculum from University of Florida Literacy Institute (UFLI). In 2024-25, additional cohorts of teachers participated in LETRS training, bringing the total to 154 NMUSD teachers having been trained in LETRS and 30 LETRS for Early Childhood over the course of three years. In 2025-26, one new cohort of K-3 and Special Education teachers completed LETRS Year 1. With the integration of consistent and coherent district-wide curriculum, related ongoing teacher professional development, and focused support from full-time teachers, NMUSD has made notable strides in early literacy, witnessing a consistent improvement in phonemic awareness among kindergarten students. NMUSD implemented mCLASS DIBELS at the start of the 2025-26 school year. Grade 2 beginning of year data shows 76% of students are meeting benchmark for correct letter sounds, compared to 68% at the same time in the prior year. To support high quality instructional practices in writing in 2022-23, the district invested in Thinking Maps, Write from the Beginning and Beyond: Setting the Stage. In 2023-24, training for elementary teachers focused on narrative writing, 2024-25 focused on opinion writing, and 2025-26 focused on expository writing. All district Teachers on Special Assignment (TOSAs) are trained Thinking Maps Trainer of Trainers and provide on-site, job embedded coaching and support for teachers. These investments are anticipated to show results in writing benchmarks, Smarter Balanced ELA assessments, and increased results on the ELPAC and subsequent reclassification rates for English learner students as students matriculate in the coming years.

Academic Support for Secondary Students: Curriculum Updates and Secondary Instructional Coaches. NMUSD's secondary curriculum has shown progress through the district-wide implementation of the Next Generation Science Standards and implementation of "OpenSciEd" in grades 7, 8, biology, chemistry, and physics across key science subjects. This highlights the district's commitment to inquiry-based learning and consistent professional development for teachers. A multi-year focus on eliciting and responding to student thinking provides a coherent vision for high quality instruction. In eliciting student thinking, teachers employ strategies to increase student voice in the classroom, particularly at-risk populations. In responding to student thinking, they focus on giving quality feedback to students. During the 2025-26 school year, secondary teachers strengthened their understanding of Thinking Maps as a mechanism to increase student thinking in class. Secondary instructional coaches continued to provide relevant professional development on eliciting student thinking and Thinking Maps. Secondary mathematics has continued to focus on curriculum alignment at each course between Math 7 and Precalculus.

Elementary and Secondary Professional Development. NMUSD strives to provide optimal learning environments and first-rate, high-quality instruction for every student. The ongoing commitment to professional development supports students by focusing on academics, behavior, and belonging to a healthy school community. A robust PD framework provides multiple formats for professional development: full day training in summer, district PD Days in August and November, on school days using substitutes, before/after school and part-day options: "Moonlight Series" (after school), minimum day and late start sessions, part-day (roving substitutes), and independent asynchronous assignments. Teachers on Special Assignment (TOSAs) provide demonstration lessons, coaching and mentoring, discussions and collaborations, facilitation of grade level articulation and implementation of board-adopted curriculum, and support virtual sessions on Zoom. Teachers also participate in professional development led by consultants, and through attendance at conferences. At the secondary level, site based instructional coaches provide ongoing professional development on district initiatives like "Eliciting and responding to student thinking." Thinking Maps training for secondary teachers continues to

strengthen a TK-12 continuum. In mathematics, the instructional approach of Building Thinking Classrooms, which emphasizes active student inquiry in mathematics, has been a focal point of professional development for the past two years. The professional development initiatives have achieved a notable positive impact. According to the November 5th PD Survey, "A majority of respondents continue to express satisfaction with all listed PD programs and workshops. Over two-thirds of staff report being satisfied with the quality of training, the ongoing support and reinforcement of material after training, and the convenience and accessibility of training across all listed PD programs and workshops. Like last year, respondents are most satisfied with Write from the Beginning and Beyond. Compared to other listed PD programs and workshops, respondents consistently express the highest satisfaction with its quality (85%), the ongoing support and reinforcement following training (82%), and convenience and accessibility (82%). Technology-related PD also sees high satisfaction levels across all areas."

Elementary and Secondary Expanded Learning Opportunities. NMUSD Summer Programs have successfully provided a blend of academic support and enrichment activities to enhance student learning and engagement during the summer break. During the 2025 secondary summer school program, NMUSD provided opportunities for 1,416 students to remediate credits or participate in enrichment or extension activities. The program focused on live, in-person instruction utilizing board adopted curriculum. In total, NMUSD students earned 3,608 credits. These programs adhere to the NMUSD core value of addressing the whole child; they serve to prevent summer learning loss (academics) and promote a well-rounded educational experience. Elementary students across the district are provided opportunities to participate in after school programming. Diverse enrichment experiences were available to students, including music, art, theater, dance, sports, and STEM. For the first time, academic tutoring was provided to students by high school student tutors. Additionally, students gained youth leadership experience and enhanced leadership skills and strategies. PAL (Peer Assistance Leadership) training through OCDE was provided at three sites; the other after school program sites developed leadership pathways where students could assume additional responsibilities to serve as mentors to younger peers. Finally, through community partnerships, NMUSD was able to offer free swim lessons to 337 students across eight different elementary schools. Learning Recovery Emergency Block Grant (LREBG) funds have supported the summer program for two years as a complement to elementary ELO-P funds. Unexpended LREBG funds will continue to be allocated to the summer 2026 program (Goal 1, Action 1.26). Additional LREBG funds received in the 2026-27 school year will provide the remainder of summer school 2026 funding. The rationale for allocating LREBG for summer programs and explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment can be found in Goal 1 on p. 37.

Advancement Via Individual Determination (AVID). Current AVID schools have focused on deepening their implementation of the college and career readiness program at the elementary, middle, and high school levels. This includes articulated collaboration between grade spans, implementation of key instructional approaches, and emphasizes high expectations for all. Current and aspiring AVID teachers and administrators have visited multiple AVID showcase schools throughout southern California to observe new instructional strategies and varied models of implementation. By strengthening AVID at the elementary level, zone schools have begun building articulated systems to ensure continuity in academic approaches.

Successes – Dashboard Improvement from 2024 to 2025

The 2025 California School Dashboard showed improved outcomes in three key areas: English Language Arts, reduced Chronic Absenteeism, reduced Suspension Rate. The overall suspension rate declined by .6% with 1.9% of 18,266 students suspended at least one day. Chronic absenteeism improved by declining 1.2.%; 12.3% of students were chronically absent compared to 13.5% in the prior year and 22.1% in the year before that. As a district, 8,509 students were tested in English Language Arts in 2024-25. Overall, they achieved 23.4 points above standard, maintaining green "High" level status. The dashboard also affirmed a high graduation rate of 94.8%, significantly higher than the rest of the state (87.5%).

A review of the 2025 California School Dashboard reflects the following areas for improvement:

Student groups within the district that received the lowest performance level on one or more state indicators on the 2025 Dashboard include:

• Foster Youth: Chronic Absenteeism, Suspension, Mathematics

• Long Term English Learners: Mathematics

Schools within the district with the lowest performance level on one or more state indicators on the 2025 Dashboard include the following:

• English Language Arts: None
• Mathematics: None
• English Learner Progress Indicator: Wilson Elementary, Ensign Intermediate
• Chronic Absenteeism: Lincoln Elementary, Costa Mesa High
• Graduation Rate: None
• Suspension Rate: Wilson Elementary
• College/Career Indicator: Back Bay High

Schools with any student group within the district that received the lowest performance level on one or more state indicators on the 2025 Dashboard include:

• English Language Arts: Killybrooke (SWD), Victoria (SWD), Wilson (EL), Ensign (LTEL), TeWinkle (SWD), Corona del Mar (EL), Costa Mesa (EL, HOM, LTEL, SWD), Estancia (LTEL), Newport Harbor (EL)
• Mathematics: Paularino (SWD), Victoria (EL, SWD), Ensign (LTEL, SWD), TeWinkle (EL, HOM, LTEL, SWD), Costa Mesa (EL, HOM, LTEL, SWD), Estancia (EL), Newport Harbor (EL, SWD)
• English Learner Progress Indicator: Wilson (EL), Ensign (EL, LTEL)
• Chronic Absenteeism: Adams (SWD), College Park (EL, HIS, HOM, SED, SWD), Eastbluff (HIS), Kaiser (HIS), Killybrooke (HOM), Lincoln (SWD, HIS), Paularino (HIS, SED, SWD, WHI), Sonora (SWD), Whittier (EL), Ensign (LTEL), TeWinkle (SED, SWD, WHI), Costa Mesa (EL, HIS, HOM, LTEL, SED, SWD)
• Graduation Rate: None
• Suspension: Killybrooke (HIS, HOM, SWD), Victoria (SED, SWD), Wilson (EL, HIS, SED), Ensign (EL, LTEL), TeWinkle (SWD), Costa Mesa (HOM)
• College/Career Indicator: Estancia (SWD), Back Bay (EL, HIS, LTEL, SED)

Successes – Dashboard Improvement from 2023 to 2024

The 2024 California School Dashboard showed improved outcomes in three key areas: English Language Arts, reduced Chronic Absenteeism, reduced Suspension Rate. The overall suspension rate declined by .8% with 2.5% of 18,431 students suspended at least one day. Chronic absenteeism improved by declining 8.6.%; 13.5% students were chronically absent compared to 22.1% in prior year. As a district, 8,553 students were tested in English Language Arts in 2023-24. Overall, they achieved 18.4 points above standard, maintaining green “High” level status. The dashboard also affirmed a high graduation rate of 93.7%, significantly higher than the rest of the state (86.7%).

LCAP directions require the inclusion of the 2024 California School Dashboard outcomes. As stated in the 2025-26 LCAP, a review of the 2024 California School Dashboard reflected the following areas for improvement:

Student groups within the district that received the lowest performance level on one or more state indicators on the 2024 Dashboard include:

• Foster Youth: English Language Arts
• Long Term English Learners: Mathematics
• Students with Disabilities: Mathematics, College and Career Indicator

Schools within the district with the lowest performance level on one or more state indicators on the 2024 Dashboard include the following:

• English Language Arts: None
• Mathematics: None
• English Learner Progress Indicator: Paularino Elementary, Whittier Elementary, Estancia High, Back Bay High
• Chronic Absenteeism: Newport Coast Elementary, Wilson Elementary, Woodland Elementary, TeWinkle Middle, Costa Mesa Middle
• Graduation Rate: None
• Suspension Rate: None
• College/Career Indicator: Back Bay High

Schools with any student group within the district that received the lowest performance level on one or more state indicators on the 2024 Dashboard include:

• English Language Arts: California (SWD), College Park (EL, SWD), Killybrooke (SWD), Paularino (SWD), Pomona (SWD), Victoria (SWD), Whittier (SWD), Ensign (SWD), TeWinkle (SWD), Corona del Mar (SWD), Costa Mesa (EL, LTEL), Estancia (EL, SWD), Newport Harbor (EL)
• Mathematics: California (SWD), College Park (EL, SWD), Killybrooke (SWD), Paularino (SWD), Pomona (SWD), Whittier (SWD), Ensign (EL, SWD), TeWinkle (EL, SWD), Corona del Mar (SWD), Costa Mesa (EL, LTEL), Estancia (EL, SWD)
• English Learner Progress Indicator: Paularino, Whittier, Estancia, Back Bay
• Chronic Absenteeism: College Park (WHI), Mariners (EL, HIS), Victoria (SED)
• Graduation Rate: Estancia (SWD)
• Suspension: Eastbluff (SED), Pomona (HOM), Ensign (SWD), TeWinkle (SWD), Back Bay (EL, LTEL, SWD)
• College/Career Indicator: Costa Mesa (SWD), Estancia (SWD), Newport Harbor (EL), Back Bay (EL, HIS, SWD)

LCAP directions require the inclusion of the 2023 California School Dashboard outcomes. As stated in the 2024-25 LCAP, a review of the 2023 California School Dashboard reflected the following areas for improvement:

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

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

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

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

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

• English Language Arts: Ensign (SWD), TeWinkle (EL, HOM), Costa Mesa (EL, HOM)
• Mathematics: Mariners (SWD), TeWinkle (HOM), Costa Mesa (HOM), Newport Harbor (SWD), Monte Vista/Cloud Campus (HIS, SED)
• English Learner Progress Indicator: Adams, College Park, Killybrooke, Rea, and Sonora Elementary Schools

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

To address the identified needs of the schools, student groups within the district, and student group(s) within the schools mentioned in the analysis of 2025, 2024, and 2023 Dashboard results above, the district has implemented the following:

English Language Arts and Mathematics

To support schools with student groups identified for very low performance on English Language Arts and Mathematics assessments, the district will do the following: Refine progress monitoring through data protocols using Aeries and other local data systems to support use by classroom teachers and school teams. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected ELA and mathematics outcomes for 2026-27. Mid-year data check-ins will serve to gauge site progress. Curriculum map developments will occur at the secondary level. Counselors or administrative interns will conduct monthly check-ins with at-risk students. Homeless student and foster youth mentoring referrals will be reviewed, and a co-teaching plan will be implemented.

To support students with disabilities with increased results on the English Language Arts and mathematics indicators, the district has established the following instructional adjustments and assessment practices: a cross divisional team updated protocols to ensure teachers for Specialized Academic Instruction (SAI) and Self-Contained Classrooms (SCC) classrooms have accessed initial and ongoing training for the core mathematics and English Language Arts programs. Updated Smarter Balanced Assessments (SBA) and California Alternate Assessment (CAA) training will be provided for teachers to ensure adherence to testing protocols; and students will be given increased opportunities to take practice tests in classrooms throughout the year. Updated SBA and CAA assessment participation monitoring will be systematized to encourage greater than 95% participation. (See Actions 1.41 and 1.42)

English Learner Progress Indicator

To support schools with student groups identified for low performance on English Learner Progress Indicator, the district will do the following: Facilitated teacher planning sessions with English Language Development Teachers on Special Assignment (TOSA) to design Designated and Integrated lessons based on student needs, quarterly district data check-Ins, student goal setting sessions, and EL progress monitoring assessments.

Chronic Absenteeism

To support schools with student groups identified for high rates of absenteeism, the district will continue progress monitoring through data protocols using Aeries for classroom and school team use. Impacted sites will continue to receive priority training on using dashboards in conjunction with the existing Attention2Attendance platform. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected attendance outcomes for 2026-27. Mid-year data check-ins will serve to gauge site progress. The home-visit team will operate at capacity to prioritize impacted sites at the onset of the school year.

Suspension

To support schools with student groups identified for high rates of suspension, the district will continue to provide staff refresher training on PBIS foundations, protocols for monitoring and reporting student behavior using the district student information system AERIES, and administrator training on methods of providing other means of

correction prior to suspending students. For secondary sites, alternatives to suspension will be considered where appropriate, including utilizing the Alternative to Suspension program located off-site. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected outcomes for 2026-27. Mid-year data check-ins will serve to gauge site progress.

College/Career

To support schools with student groups identified for very low percentages of meeting the "Prepared" criteria on college or career measures, the district will provide counselors and administrative interns with protocols to support student goal setting sessions related to the CCI measures. Sites will provide additional career counseling and student recruitment for Career Technical Education (CTE) courses with greater changes of increasing pathway completion. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected math outcomes for 2026-27. Mid-year data check-ins will serve to gauge site progress. Administrative interns or counselors will conduct monthly check-ins.

To support students with disabilities with increased results on the CCI, the district has identified key data and planning practices. Updated internal data displays have been established to monitor student progress on academic and career indicators for students in 10th, 11th, and 12th grade. Special Education Coordinators will attend secondary counselor meetings. Four-year planning documentation has been updated to ensure cross-referencing the Individual Transition Plan (ITP) documents. The ITP provides an alternative pathway to diploma for students previously limited to a certificate of completion.

Reflections: Technical Assistance

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

Differentiated Assistance: Foster Youth (Identified in 2025-26 (Year 1))

In November 2025, NMUSD was identified for Year 1 of Differentiated Assistance on behalf of Foster Youth. The criteria for identification included high rates of suspension, chronic absenteeism, and low performance on Smarter Balanced Assessments in English Language Arts and mathematics. 100 students comprised the Foster Youth student group in 2024-25. As of May 1, 2026, 71 Foster Youth students are enrolled.

2025-26 Technical assistance included:

• Differentiated Assistance Kickoff: District Leadership training – December 2, 2025
• Data Analysis Meeting – January 16, 2026

Outcomes from this work include:

• Team review of attendance systems to ensure accurate reporting
• Refined systems of communication and support, with an enhanced focus on reducing chronic absenteeism.
• Conducted initial individual student data analyses with monthly attendance checks.
• Regular communication and connections with key site members (counselors, administrators, front office staff) to collaboratively work through barriers for students who struggle to get to school.
• Using the lenses of academics and behavior, affirming the case management structure for elementary and secondary students with an emphasis on proactive strategies and connecting students to peers and caring adults on campuses.
• Conducted an empathy interview with a high school senior who grew up in the foster care system. The team gained ideas and insight into how to improve systems of support. Coordinated the team members (SCF, counselor, community partner, etc.) to ensure all students have personal items to support basic needs. Increased awareness of the impact of absences due to frequent court date appearances. Help staff understand the legal and court requirements, as well as build empathy in understanding the dual impact of lost instructional time and the need to welcome students back into the classroom environment after stressful court meetings.
• Based on findings from the differentiated assistance review process, the district will continue to implement Action 1.35 Foster Youth – Academic Case Management and Action 2.25 Support for Foster Youth, particularly to nurture “monthly communication with district and site teams to address barriers to regular school attendance and combat Chronic Absenteeism.”

Differentiated Assistance: Students with Disabilities (Identified in 2024-25 (Year 1), Growth Monitoring 2025-26 (Year 2))

In November 2024, NMUSD was identified for Differentiated Assistance on behalf of the Students with Disabilities student group outcomes reported on the 2024 California School Dashboard. The criteria for identification included very low performance on the College and Career Indicator, very low performance on the Academics – Mathematics indicator, and low performance on the Academics – English Language Arts indicator.

In November 2025, based on improved outcomes in the 2025 California School Dashboard, the district was placed in the Growth Monitoring level.

2025-26 Technical assistance included:

• Differentiated Assistance Kickoff: District Leadership training – December 2, 2025

• Data Analysis Meeting – January 16, 2026

2024-25 Technical assistance included:

• Differentiated Assistance Kickoff: District Leadership training – December 16, 2024
• Data Analysis Meeting – February 24, 2025
• Root Cause Analysis Meeting – February 27, 2025
• Action Planning Meeting – April 24, 2025

Outcomes from this work include:

• Updated internal data displays to monitor student progress on academic and career indicators for students in 10th, 11th, and 12th grade
• Special Education Coordinator attendance at secondary counselor meetings
• Updated four-year planning documentation to ensure cross-referencing the newly established Individual Transition Plan (ITP) documents. The ITP provides an alternative pathway to diploma for students previously limited to a certificate of completion
• Updated protocols to ensure teachers for Specialized Academic Instruction (SAI) and Self-Contained Class (SCC) classrooms have accessed initial and ongoing training for the core mathematics and English Language Arts programs
• Based on findings from the differentiated assistance review process, the district will continue to progress monitor the actions implemented over the last year: 1.41 English Language Arts: Academic Monitoring and Support (Intensive), 1.42 Mathematics: Academic Monitoring and Support (Intensive), and 1.43 College/Career Readiness Monitoring and Support (Intensive).

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

No schools are eligible for comprehensive support and improvement based on the results of the 2025 California School Dashboard.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parent Advisory Groups: - District English Learner Advisory Committee (DELAC) - Superintendent's Parent Advisory Council (SPAC)	DELAC Meetings: February 11, 2026, and May 6, 2026 SPAC Meeting: February 5, 2025 Participants were provided with an overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. At the DELAC meeting, School Community Facilitators hosted groups of parents at posters and recorded ideas. At the SPAC meeting, parents provided ideas using the MentiMeter interactive polling website.
Community Advisory Committee (CAC) for Special Education	CAC Meeting: April 30, 2026 Participants were provided with an overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. At the CAC meeting, parents provided ideas using the MentiMeter interactive polling website.
SELPA	CAC Meeting: April 30, 2026 Participants were provided with an overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. At the CAC meeting, parents provided ideas using the MentiMeter interactive polling website.
School Community Facilitators	SCF Input Meeting via Zoom: May 1, 2026 School Community Facilitators were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. For each goal, participants provided ideas using the chat feature.

Educational Partner(s)	Process for Engagement
Pk-12 Principals	Meeting February 5, 2026 Administrators rotated through posters for each LCAP goal area hosted by Directors. The administrators provided successes and suggestions for what to adapt, adopt, or abandon.
School Site Councils (SSC)	School Site Council Meetings: April through May 2026 (31 school sites) Site principals were provided with standard Google slides to collect input on successes and suggestions for their School Plans for Student Achievement. The SPSA goals mirror the LCAP goals; therefore, the feedback is collected and aggregated as a whole district to surface patterns and themes.
School English Learner Advisory Committees (ELAC)	English Learner Advisory Committees: April through May 2026 (22 school sites with ELACs) Site principals were provided with standard Google slides to collect input on successes and suggestions for their School Plans for Student Achievement. The SPSA goals mirror the LCAP goals; therefore, the feedback is collected and aggregated as a whole district to surface patterns and themes.
Superintendent's Classified Advisory Committee	Meeting on March 4, 2026 Participants were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. Participants submitted ideas using the MentiMeter interactive polling website.
Superintendent's Certificated Advisory Committee	Meeting on February 25, 2026 Participants were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. Participants submitted ideas using the MentiMeter interactive polling website.

Educational Partner(s)	Process for Engagement
Elementary and Secondary Students	Elementary Focus Groups: Adams (3/20), Davis (3/23), Rea (3/24), Paularino (3/26), Harbor View & Newport Coast (3/27), Mariners (3/30), Whittier (3/31) Middle School Focus Groups: Costa Mesa (4/13), Ensign (4/16), TeWinkle (4/21), Corona del Mar (4/22) High School Focus Groups: Newport Harbor (4/3), Costa Mesa (4/13), Estancia (4/14), Corona del Mar (4/22), Back Bay (4/22), Early College (4/23) Monte Vista Independent Study 7-12 (4/13) Two-member teams of district staff (coordinators, directors, and assistant superintendents) met with 6th, 8th, and 12th grade student focus groups at school sites. Students were asked to respond to questions about their school experiences. The questions included: *ACADEMICS - Keep Doing: What is something you enjoy about the way you learn in school? What helps you understand things better? Stop Doing: Is there anything about how schoolwork is given or taught that makes learning harder for you? Start Doing: If you could change one or two things about how you learn in school, what would it be?* *BEHAVIOR & OVERALL WELL-BEING - Keep Doing: What helps you feel happy and supported at school? Are there any programs or activities that make you feel safe and cared for? Stop Doing: Is there anything about school that makes you feel stressed, anxious, or overwhelmed? Start Doing: What would help students feel less stressed or more supported at school?* *BUILDING SCHOOL COMMUNITY - Keep Doing: What makes your school feel like a welcoming and fun place? Are there events, traditions, or activities that you love? Stop Doing: Are there things that make students feel left out, disconnected, or unwelcome? Start Doing: What could the school do to help students feel more connected, included, and excited to be here?*
Superintendents' Student Advisory Committee	Meeting on April 16, 2026 Students were provided with a general overview of actions/services in LCAP goal areas followed by opportunities to share successes and suggestions in each area. Participants discussed in small groups then recorded ideas on posters.
Newport-Mesa Federation of Teachers	Meeting on June 3, 2026 Members of the executive board met virtually with district leadership to provide input on the planned actions, services, and expenditures outlined in the LCAP.
Classified School Employees Association	Meeting on June 4, 2026 Members of the executive board met virtually with district leadership to provide input on the planned actions, services, and expenditures outlined in the LCAP.

Educational Partner(s)	Process for Engagement
Back Bay School Site Council	Meeting on May 1, 2026 The final SSC meeting of the year addressed input on funding, both Equity Multiplier and site-based Title I funds. Note: the SSC includes student representatives. To encourage engagement and positive behavior, a base level of field trips to support college and career exploration was established in the initial year of implementation; students and staff subsequently recommended additional experiences for the 2024-25 and 2025-26 school years and indicate this should continue for 2026-27. Comprehensive middle and high schools have Administrative Interns serving as graduation coaches to credit deficient and struggling students. As this model was successful on other campuses, site leadership, district leadership, and educational partners recommended this coaching model to encourage students to take advantage of these increased and expanded opportunities. The SSC agrees with these recommendations.
Back Bay Associated Student Body	Meeting on May 21, 2026 Students provided reflections on successes and suggestions related to Mental Health, Behavior, Academics, and the use of site funds. Input was collected on Google slide decks. To encourage engagement and positive behavior, a base level of field trips to support college and career exploration was established in the initial year of implementation; students subsequently recommended additional experiences for the 2024-25 and 2025-26 school years and indicate this should continue for 2026-27.
Back Bay Site Leadership Team	Meeting on May 21, 2026 Staff provided reflections on successes and suggestions related to Mental Health, Behavior, Academics, Parent/Family Engagement, and the use of site funds. Input was collected on Google slide decks. To encourage engagement and positive behavior, a base level of field trips to support college and career exploration was established in the initial year of implementation; staff subsequently recommended additional experiences for the 2024-25 and 2025-26 school years and indicate this should continue for 2026-27. The Administrative Interns serving as graduation coaches to credit deficient and struggling students has been successful; site leadership recommends this coaching model to encourage students to take advantage of increased and expanded opportunities.
Monte Vista Staff	Meeting on May 28, 2026 Staff met to discuss and collaborate on a needs assessment and recommendations for the upcoming school year as they relate to school planning in general, including use of Equity Multiplier funds. The staff provided input as to the goals, strategies, and expenditures for needs for next year in relations to LCAP, VAPA and Equity Multiplier.

Educational Partner(s)	Process for Engagement
Monte Vista School Site Council	Meeting May 28, 2025 The SSC met to discuss SPSA input and budgets for the upcoming school year. A discussion specific to LCAP, VAPA funds, and Equity Multiplier funding was a portion of this input process. A student representative was present to provide input, along with both classified and certificated staff. Note: the SSC includes student representatives.
Board of Education Community Members	The LCAP Mid-Year Report was presented to the Board of Education and the public at a regularly scheduled meeting on February 10, 2026.
Board of Education Community Members	The 2025-26 LCAP preliminary draft was posted publicly on the district website on May 29, 2026 and reposted on the website on June 5, 2026. The 2025-26 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 9, 2026, for the Public Hearing.
Board of Education Community Members	The 2025-26 LCAP was adopted at a regularly scheduled Board of Education meeting on June 23, 2026.

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

Goal 1*

Advisory Input reflects the following Academic Successes:

Academic Interventions and Support Staff: Successful implementation of small group instruction, reading intervention groups, RTI teams, Reading and Math TOSAs, and full-time support teachers.
AVID, CTE, and College Prep Pathways: High engagement in AP classes and the AP Honor Roll, successful school-wide AVID programs and Family Nights, college visits, Dual Enrollment, and robust ROP and CTE (Career Technical Education) course offerings.
Enrichment and Electives: Strong arts integration through music, art, and theater classes, robotics and extracurricular opportunities, and specialized offerings like swim and PE.
Dedicated Teaching Staff and Professionalism: A positive teacher culture demonstrating adaptability and commitment, successful professional development, and General Education teachers making time to understand students with IEPs.
Student Growth and Achievement Milestones: Increased completion rates and benchmark data utilization in PLTs (Professional Learning Teams), and ongoing student reclassification processes.

Advisory Input reflects the following Academic Suggestions:

Personalized Learning and Academic Support: Increase differentiated instruction and small group learning, provide more targeted ELD (English Language Development) support, and personalize academic support focusing on basic skills and executive functioning for students with IEPs in general education.
Enrichment and Program Expansion: Expand CTE and career education to elementary levels, offer more field trips and university scholarships, create more club options, and introduce finance classes.
Teacher Collaboration and Professional Growth: Provide more professional development centered on Universal Design for Learning (UDL), more collaborative teaching practices and co-teaching models, consistent math pacing plans, and dedicated educational technology training.
College and Career Readiness: Increase motivation and access for AP classes, establish college-bound programs, and ensure high availability of college and guidance counselors.

Goal 2*:

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

Counseling and Support Staff: High appreciation for full-time counselors and psychologists across campuses, the presence of Turning Point counselors, and the effective aid of School Community Facilitators.
PBIS and Positive Culture: Effective PBIS (Positive Behavioral Interventions and Supports) implementation fostering a climate of belonging, reward systems like Pride Awards and tickets, and active student leadership.
Engagement and Inclusion: Quality clubs and break-time events, "Wellness Wednesdays" providing recess activities with counselors, and strong school spirit shown through sports attendance.

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

Counseling and Mental Health Services: Provide dedicated, trained therapists on campus, hire more social workers, make wellness spaces more accessible to students, and update mental health training for school staff.

Behavioral Support and Interventions: Implement restorative practices, ensure a consistent district-wide message on how behaviors are addressed, revise the SARB (School Attendance Review Board) process, and introduce vaping danger awareness classes.
Student Inclusion and Activities: Ensure quality clubs over quantity to avoid "club inflation", implement structured cross-campus activities like an ECHS 'Houses' model, and balance homework loads to reduce student stress.
Parent/Family Education on Wellness: Offer parent workshops focusing on bullying, psychology, and behavior expectations, provide education on how attendance relates to mental health, and host police talks on drug prevention.

Goal 3*

Advisory Input reflects the following Parent/Family Engagement Successes:

Communication and Outreach: ParentSquare is widely praised as an effective tool, School Community Facilitators (SCFs) are a tremendous resource for outreach, and there is strong bilingual support and interpretation availability.
Events and Programs: Highly successful community gatherings such as Family Academic Mornings (FAM), STEM fairs, family dances, and free events with provided meals, alongside consistent parent workshops like Grupo Crecer and Disciplina Positiva.
Community Partnerships: Creative use of local businesses to incentivize student success, farmer's markets and food pantries, and active volunteer programs like GRIP parent greeters.

Advisory Input reflects the following Parent/Family Engagement Suggestions:

Improving Communication Tools: Resolve ParentSquare logistical issues, translate all sent communications consistently, reduce the number of different apps used, and provide regular office staff training on digital platforms.
Increasing Participation and Accessibility: Provide childcare and dinners at family nights to boost attendance, offer flexible, virtual, and recorded meeting options, offer CABE (California Association for Bilingual Education) access to more parents, and ensure economically disadvantaged families do not feel excluded from activities.
Parent Education and Workshops: Host dedicated tech-support nights to help families navigate Aeries and ParentSquare, establish parent reading groups, and run technology classes for parents.
Staff Training for Engagement: Train teachers and staff on cultural responsiveness and sensitivity, and provide professional development focused on active relationship-building and listening practices with diverse families.

Goal 4*

Advisory Input reflects the following Conditions of Learning Successes:

Facilities and Environment: Welcoming campus environments featuring sensory rooms, calm corners, and greenhouses/gardens, the installation of new play structures and shade, and overall campus cleanliness.
Instructional Materials: Successful adoption of the math curriculum, integration of General Education materials into ESN (Extensive Support Needs) classes, and accessible textbooks and library books for all students.
Technology Integration: Widespread 1:1 Chromebook access, improved online access and tutoring, and upgraded projector systems.

Advisory Input reflects the following Conditions of Learning Suggestions:

Facility Upgrades and Maintenance: Perform routine maintenance to fix and clean bathrooms, update aging locker rooms, improve AC/heater regulation and MPR air conditioning, and install more refillable water stations.

Safety and Security: Increase supervision and security staff, enforce Yondr pouches universally, install metal detectors at high schools, and create secure locations with helmets for e-bikes.
Instructional Materials and Curriculum Updates: Address feedback that Open SciEd can be unengaging or needs more time for proper implementation, reduce sending heavy textbooks home, and provide hard-copy books in addition to digital materials.
Technology Enhancements/Adjustments: Better regulate and monitor academic websites on Chromebooks, consider iPads instead of Chromebooks for certain uses, mandate less overall screen time, and utilize technology carts for grades 3-6.

LCAP Survey: Key Findings
Parents and staff report positive perceptions regarding measures of student wellness and safety. Over four-fifths of respondents agree that they know exactly what district schools expect regarding attendance and being on time (94%), that schools provide the right environment to help students feel successful and behave well (83%), and that parents are comfortable contacting their schools about problems with their students (83%). Over two-thirds agree that district schools handle student behavior in a consistent way that keeps campuses safe (72%), although agreement levels vary significantly between parents (76%) and staff (59%). Measures of college and career preparation among high school parents and staff are strong. Approximately four-fifths or more of respondents agree that schools encourage students to take classes required to get into a four-year college (90%), promote Advanced Placement (AP) classes as a way for students to get a head start toward college goals (87%), and encourage students to complete AP exams by taking the subject tests for college credit (84%), among other strengths. Overall results suggest that NMUSD schools do well in encouraging parent involvement. Over four-fifths of parents agree that they are encouraged to take part in or attend school activities or events (91%) and to join and participate in the Parent Teacher Association (87%). Just under three-quarters agree that they are encouraged to participate in the School Site Council (71%). Over two-thirds of parents indicate that they receive adequate support in helping their students succeed in reading and writing (75%), as well as mathematics (71%). However, agreement levels are lower among middle and high school parents. For example, only 57% of high school parents agree that they receive adequate support in ELA and math, compared to over three-quarters of elementary school parents. However, this may reflect the increasing complexity of content in the upper grades.

Back Bay Equity Multiplier
Back Bay became eligible for LCFF Equity Multiplier in 2023-24. Educational partner input in spring 2024 indicated the need for more personalized coaching and proactive support to engage students in their alternative education experience. Collective input led to the development of Back Bay's focus goal, "Increase student engagement and positive behavior as measured by attendance rates, suspension rates, and graduation rates. Connect students to hands-on learning experiences and career pathways as measured by counts of participating students." School persistence in the form of attendance and positive student behaviors have been dual challenges for students who are referred to and accepted into the Back Bay High School program. Staffing added to Back Bay since 2022-23 includes a full-time School Community Facilitator, a full-time counselor, a full-time Assistant Principal, a CTE teacher, and an ROP teacher. A base level of field trips to support college and career exploration were established but student and staff input indicated additional experiences are desired. Comprehensive middle and high schools employed Administrative Interns to serve as a graduation coach to credit deficient and struggling students. Because this model was successful on other campuses, site leadership, district leadership, and educational partners believed this coaching model would encourage students to take advantage of increased and expanded opportunities at Back Bay. In 2024-25, this model worked and continued in 2025-26. Input gathered in April/May from BBHS educational partners affirmed the success of the collective efforts of site leadership and the graduation coach. Based on the outcomes of these consultations and the collective recommendation to prioritize proactive support and student engagement, site-based parent/family education, a realigned CTE pathway, field trips and out-of-class experiences will continue to be provided.

Monte Vista Equity Multiplier
Monte Vista became eligible for LCFF Equity Multiplier in 2023-24. Educational partner input in spring 2024 indicated the need for more connections to traditional and enriching school experiences and proactive support to engage students in their independent study experience. Collective input led to the development of the focus goal, "Increase student engagement and positive behavior as measured by attendance rates, percentage of students meeting full apportionment, and graduation rates. Connect students to hands-on learning experiences and career pathways as measured by counts of participating students." School persistence in the form of attendance

and consistent and thorough work completion have been dual challenges for students who are referred to and accepted into Monte Vista Independent Study program. Staffing has been added to Monte Vista to provide additional academic interventions, English language development support, and restorative opportunities through Alternative to Suspension. A part-time School Community Facilitator increased to a full-time position, complemented by a half time Social Worker (split with Back Bay). To address educational partner input requests for more opportunities for student connection, enrichment, and engagement, site-based parent/family education, student goal setting, support for at-risk youth, field trips and out-of-class experiences will be provided.

Based on the abundance of input from the survey, the virtual-based family/community and staff forums, student focus groups, district advisory committee meetings, SELPA input at the Community Advisory Committee meeting, and bargaining unit input, the following aspects of the LCAP were affirmed:

• Goal 1, Actions 1, 6, 7, 8: Maintain staff professional development with a continued focus on early literacy, writing, elementary science, and eliciting and responding to student thinking. Maintain focus on elementary mathematics. Deepen secondary eliciting and responding to student thinking through Thinking Maps and Building Thinking Classrooms. The focal point will be in providing ongoing in-classroom coaching of these instructional focus areas by TOSAs, Instructional Coaches, and site administrators. (staff forums, administrators, LCAP survey)

• Goal 1, Actions 1, 3, 4, 19, 21, 23, 24: Continued funding for elementary music, PE, science specialists, TOSAs, full-time and part-time hourly support teachers, AP, CTE, ROP, and AVID (middle and high school student focus groups, administrators, staff and public forums)

• Goal 1, Actions 26, 27, 28: Continued expanded learning opportunities, including elementary and secondary summer programming for academics and enrichment and elementary after school programming (staff forums, administrators, advisory groups)

• Goal 1, Actions 21, 22, 23: Continued secondary credit recovery and intervention classes; staffing and case management for students who are off-track for graduation (including administrative interns) (staff forums, administrators, advisory groups)

• Goal 1, Action 25: Continue to support year 3 implementation of the AVID program, particularly at the elementary school level (administrators, certificated advisory)

• Goal 1, Action 32, 33: Expand focus of additional staffing and programming added in 2024-25 to support Newcomer English learner students to include other multi-lingual students and their families (DELAC, Certificated Advisory Committee, school advisory committees)

• Goal 2, Action 4: Maintain elementary counselor staffing: one per site (22) (Student focus groups, staff input forums, administrators, public forums, advisory groups)

• Goal 2, Action 6: Professional Development: Health, Behavior, and Engagement: Continue to provide training inclusive of general education and special education classified and certificated staff (advisory input)

• Goal 3, Action 5: Streamlined communications for parents and families with a single communication platform (public forums, advisory groups, administrators)

• Goal 5 Equity Multiplier – Back Bay High School: Continue to provide additional staffing to support graduation coaching (teacher meeting, site advisory, administrators)

• Goal 6 Equity Multiplier – Monte Vista Independent Study (teacher meeting, site advisory, administrator) Focus on student engagement (through attendance and participation in high-interest activities); continue to provide the tutorial hours in reading and mathematics

Goals and Actions

Goal 1 – Student Academic Success

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The district developed this goal to increase all students' academic achievement. Pre-pandemic, students demonstrated increases in academic achievement each year. Data from 2020-21, as reported on state standardized test results, local district assessments, grades, anecdotal reports, and educational community input, indicated students were not performing at pre-pandemic levels. Subsequently, the Board of Education established priority 1: "Improve academic achievement from 2019 levels, focusing on early literacy and expansion of learning opportunities." Great strides have been made to address gaps in learning and academic persistence, as evidenced by incremental increases in ELA and Math assessment results, as well as rebounding early literacy measures in Acadience (2022-23 through 2024-25) and mCLASS DIBELS (2025-26). The district identified the following specific needs to accelerate learning for the 2024-25 school year and propel students forward in attaining college and career readiness. The needs continue for the 2026-27 school year.

Eliciting and Responding to Student Thinking. Four years ago, the district team identified a professional development focus for secondary teachers in drawing out student thinking and equipping teachers to respond in efficient, meaningful ways. This years-long focus supports high quality initial teaching and reteaching to meet students wherever they fall on a continuum of learning. The 2024-25 focus area of Eliciting and Responding was making thinking visible and active through Thinking Maps. The initial implementation of this protocol builds upon focused instructional approaches at the elementary level and ensures PK-12 alignment.

Professional Development. Teachers need continuing opportunities for professional development. Ongoing shortages of substitute teachers led to limited opportunities to provide during-the-day professional development to classroom teachers until 2023-24. By hiring a team of in-house teachers to serve as substitutes, professional learning release time was scheduled and delivered for a variety of TK-12 teacher trainings. The expiration of grant funding coincided with a return to pre-pandemic substitute availability, allowing the district to continue training under a more traditional teacher release model. Expertise in the science of reading for those who work in preschool through grade three is essential. Full-time support teachers and specialized academic instruction teachers have been trained in Language Essentials for Teachers of Reading and Spelling (LETRS), the first year of a two-year program. A first cohort of kindergarten and first grade teachers attended training in 2023-24, with more teachers continuing in 2024-25 and 2025-26. Secondary instructional coaches led site-based professional development on Thinking Maps (eliciting and responding to student thinking) while secondary TOSAs facilitated content specific professional development.

English Language Arts. Based on Smarter Balanced data, the pandemic's impact on academic progress continued in 2021-22 with decreased performance on state assessments among Grades 3-8 students, including all English learner, low-income, and foster youth students. For grade 11 students, English learner and low-income students showed improved scores versus baseline, however, all other students and students with disabilities showed a decreased score level. Students in these identified groups need focused interventions to increase their reading skills. The district will continue to use extra staffing, foundational skills training, and reading assessments throughout the school year to identify immediately those students who need extra help. An emphasis on early literacy guided the district to focus on students in grades Transitional Kindergarten (TK), K, 1, 2, and 3. A standardized approach to phonemic awareness instruction was established through updated curriculum (Heggerty) and

consistent short instructional routines. All teachers received professional development in August 2022, followed by demonstration lessons in October 2022 and throughout the spring 2023. This model was so successful, the district elected to continue it in 2023-24 to pursue excellence in phonics instruction. The same early literacy focus continued through 2025-26. For secondary students, reading assessments will continue for students in grades 9 and 10. (Students in these grades do not take the state English language arts test.) Students in grades 9-10 will take the Interim Comprehensive Assessment (ICA) at the same time as 11th grade students take the SBA. Teachers continue to receive support in implementing the curriculum as they continue to elicit and respond to student thinking.

Mathematics. The district identified mathematics as a primary barrier for many students to complete A-G requirements for admission to California State Universities and the University of California. All students, including foster youth, low-income, students with disabilities, and English learner students need to increase their mathematical achievement on the Smarter Balanced Assessment in grades 3-8. Supplemental math support classes at middle and high schools have been developed to fill in learning gaps and ensure students stay on track in current math classes. Low-income, students with disabilities, and English learner students need continued support for completing algebra courses in high school. To encourage high school students to take a third year of math, the district identified the need to offer a data and statistics course. Teachers and the district need access to updated math benchmark data. New secondary benchmark assessments were implemented in 2022-23 and this practice will continue. Secondary math teachers are exploring additional data points to help inform instruction throughout the year. To assist in collecting math benchmark data and independent practice, the district launched the use of Star Math to all elementary schools in 2023-24, which is now included as a metric in the LCAP and in site level School Plans for Student Achievement. Finally, based on lackluster elementary math results and recognizing the previous adoption from 2016-17 was outdated, the district identified the need for an elementary math materials pilot process in 2023-24. The pilot committee recommended Illustrative Math, which aligns to the existing math adoption in grades 6-12. Secondary math teachers have been enthusiastic about implementing Building Thinking Classrooms, which is closely connected to Eliciting and Responding to Student Thinking.

Advancement Via Individual Determination (AVID). During the 2022-2023 school year, the district's eight AVID schools worked on growing their programs and building upon access to the effective teaching strategies that AVID provides. In 2023-24, secondary programs utilized AVID to leverage support for students on their campuses using tutorial models and lessons in writing, inquiry, collaboration, organization, and reading. Elementary site teams attended the AVID National Conference in San Diego in November to explore following the lead of Rea Elementary, the only elementary school implementing the program through the 2023-24 school year. Rea built on its success with its AVID family nights. Showcase visits occurred throughout the year to expose teachers to examples of successful regional AVID schoolwide implementations. By the end of the school year, five new schools committed to becoming AVID schoolwide programs. In 2024-25 and 2025-26, new and existing AVID programs deepened their implementation of the model and schools within zones worked to align practices.

Career preparation. To increase the preparation of students for demanding and satisfying careers, the district plans to maintain Career Technical Education (CTE) and Regional Occupational Program (ROP) course options and pathways. These pathways expose students to career opportunities in high-wage, high-demand industries, and offer students the chance to earn industry-recognized certifications and participate in internship experiences. NMUSD continues to build the Software and Systems Development Pathway at Costa Mesa High School and the Stage Technology Pathway at Newport Harbor High School. New Coastline ROP courses are Supply Chain Management and Entrepreneurship. The College and Career Fair continues as an in-person event with over 170 vendors and six workshops providing college and career readiness resources. Career Exhibit Days four middle schools. NMUSD will transition from SchoolLinks to the California College Guidance Initiative (CCGI) a college and career readiness platform, for students to learn how their interests, skills, and values align with career clusters. Students then conduct research in the online college and career center to inform their post-secondary steps. Students demonstrate leadership and technical skills through Career Technical Student Organizations in the health, business/marketing/entrepreneurship, and hospitality fields. Students also compete in Design/Build, VEX Robotics, STEM on the Sidelines and other competitions. NMUSD is hosting its second summer Professional Internship course where rising CTE seniors will be placed with local companies to learn about career opportunities, develop technical and professional skills, and invest time in building social capital. Partnering companies include Medtronic, CHOC, UCI, Edwards Lifesciences, the City of Costa Mesa, Ware Malcomb, and more. The district continues to work with industry and educational partners to identify ways to adjust course offerings and content as industry demands change.

College preparation. The district's Early College High School coordinates with Coastline Community College to provide up to two years of college credits while students are still in high school. The district also supports an International Baccalaureate (IB) program and Advanced Placement (AP) courses. The high school, IB program, and AP courses provide students with opportunities for high academic achievement and future success in college. The district intends to continue its emphasis on enrolling more low-income, English learner (current and reclassified), and foster youth students in these advanced programs. The district is expanding its dual enrollment options for students by offering a variety of courses at Orange Coast College, Coastline Community College, and Golden West College each academic term.

English Learner Progress. The English Language Proficiency Assessments for California (ELPAC) measures how well English learners are achieving English fluency, based on defined proficiency levels. Results showed improvement in 2022-23 versus baseline in 2019-20 for all grades. The district's goals are to move more English learners to higher levels of proficiency and grade level standards. By doing so, the district anticipates having more English learners meet reclassification criteria, which include ELPAC scores and district and teacher assessments. Reclassified students are considered fluent in English.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M1.1	Participation rate for grades 3-8 and 11 on the English Language Arts California Assessment of Student Performance and Progress assessments SBA (state) CAASPP – ELA	2022-23 95.86%	2023-24 95.6%	2024-25 (Annual Outcome) 97%	At least 95%	+1.14%
M1.2	Participation rate for special education students with significant disabilities in grades 3-8 and 11 on the English Language Arts/Literacy California Alternate Assessments (CAAs) Foundational Academics/Life Skills CAA – ELA	2022-23 96.89%	2023-24 88.3%	2024-25 (Annual Outcome) 92%	At least 95%	-4.89%
M1.3	Percentage of grades 3-8 students who meet or exceed standards on	2022-23 All students: 59.15 % EL: 11.58%	2023-24 All students: 58.87 % English learners: 9.49%	2024-25 (Annual Outcome) All students: 60.8% English learners: 11.6%	All students: At least 85% EL: At least 50%	All students: +1.65% English learners: +0.02% LTEL: +1.14%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	English Language Arts SBA (state) assessments CAASPP – ELA SBA	LTEL: 3.66% RFEP: 55.58% SED/LI: 43.38% SWD: 26.06 %	LTEL: 4.39% RFEP: 53.65% SED/LI: 48.43% SWD: 21.70%	LTEL: 4.8% RFEP: 54.89% SED/LI: 46.2% SWD: 25%	LTEL: At least 35% RFEP: At least 85% SED/LI: At least 85% SWD: At least 50%	RFEP: -0.69% SED/LI: +2.82% SWD: -1.06%
M1.4	Percentage of grade 11 students who meet or exceed standards on English Language Arts SBA (state) Early Assessment Program CAASPP – ELA SBA	2022-23 All students: 57.25% EL: 5.16% LTEL: 4.44% RFEP: 59.06% SED/LI: 48.73% SWD: 12.59%	2023-24 All students: 62.53% EL: 7.06% LTEL: 5.26% RFEP: 62.18% SED/LI: 38.47% SWD: 17.45%	2024-25 (Annual Outcome) All students: 65.75% EL: 7.1% LTEL: 8.6% RFEP: 62.06% SED/LI: 56.1% SWD: 27.8%	All students: At least 85% EL: At least 50% LTEL: At least 35% RFEP: At least 85% SED/LI: 85% SWD: At least 50%	All students: +8.5% EL: +1.94% LTEL: +4.16% RFEP: +3% SED/LI: +7.37% SWD: +15.21%
M1.5	Distance from Standard on English Language Arts (SBA) assessments – District, Schools, and Student Groups in Schools CA School Dashboard	2022-23 **Middle/Intermediate Ensign** SWD: -74 **TeWinkle** EL: -87.2 HOM: -87.2 **Middle/High** **Costa Mesa – Grades 7, 8, 11** EL: -67.4 HOM: -92.3 **High School** **Back Bay – Grade 11** All: -257.4	2023-24 **Middle/Intermediate Ensign** SWD: -79.3 **TeWinkle** EL: -92.3 HOM: -102.6 **Middle/High** **Costa Mesa – Grades 7, 8, 11** EL: -90.5 HOM: -53.2 **High School** **Back Bay – Grade 11** All: -214.5	2024-25 (Annual Outcome) **Middle/Intermediate Ensign** SWD: -68.8 **TeWinkle** EL: -66 HOM: -86.4 **Middle/High** **Costa Mesa – Grades 7, 8, 11** EL: -97.7 HOM: -61.2 **High School** **Back Bay – Grade 11** All: -150.6	**Middle/Intermediate Ensign** SWD: 0 **TeWinkle** EL: 0 HOM: 0 **Middle/High** **Costa Mesa – Grades 7, 8, 11** EL: 0 HOM: 0 **High School** **Back Bay** All: 0	**Middle/Intermediate Ensign** SWD: -5.2 **TeWinkle** EL: +21.2 HOM: -0.8 **Middle/High** **Costa Mesa – Grades 7, 8, 11** EL: -30.3 HOM: +31.1 **High School** **Back Bay – Grade 11** All: +106.8
M1.6	Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC)	2022-23 50.3%	2023-24 47.2%	2024-25 (Annual Outcome) 50.2%	At least 75%	-0.1%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	CA School Dashboard – ELPI					
M1.7	Percentage of English learners making progress in English proficiency on English Language Proficiency Assessments for California (ELPAC) – School and Student Groups CA School Dashboard – ELPI	2022-23 **Adams:** Low 38.6% **College Park:** Very Low 28.2% **Killybrooke:** Very Low 33.8% **Rea:** Low 40.4% **Sonora:** Low 42.5%	2023-24 **Adams:** Making Progress 60.3% **College Park:** Making Progress 47.9% **Killybrooke:** Making Progress 68.3% **Rea:** Making Progress 48.5% **Sonora:** Making Progress 56.8%	2024-25 (Annual Outcome) **Adams:** Making Progress 62.2% **College Park:** Making Progress 57.1% **Killybrooke:** Making Progress 47.6% **Rea:** Making Progress 53.7% **Sonora:** Making Progress 49.1%	Medium: 45.0% to less than 54.9% in Current Year AND/OR High: 55.0% to 64.9% in Current Year Adams: High College Park: High Killybrooke: High Rea: High Sonora: High	**Adams:** +23.6% **College Park:** +28.9% **Killybrooke:** +13.8% **Rea:** +13.3% **Sonora:** +6.6%
M1.8	Percentage of English learners reclassified as fluent in English CALPADS Report	2022-23 14.43% (482 students)	2023-24 13.30% (391 students)	2024-25 (Annual Outcome) 16.8% (457 students)	At least 18%	+2.37%
M1.9	Percent at Benchmark: Kindergarten First Sound Fluency Acadience – Beginning of Year Discontinued effective 2026-27	2023-24 All: 68% TK Attendees: 83% Non-TK Attendees: 62%	2024-25 All: 73% TK Attendees: 85% Non-TK Attendees: 63%	2025-26 - Not comparable to prior year Acadience Data *mCLASS DIBELS has no First Sound Fluency equivalent data.*	Discontinued	Discontinued
M1.9	Percent at Benchmark: Kindergarten Phoneme Segmentation Fluency mCLASS DIBELS New Metric for 2026-27	New Metric for 2026-27	New Metric for 2026-27	2025-26 Mid-Year Data Baseline All: 72% TK Attendees: 75% Non-TK Attendees: 56%	All: 75% TK Attendees: 85% Non-TK Attendees: 65%	New Metric No difference from baseline

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M1.10	Percentages of K-2 students scoring at or above benchmark on Acadience Reading assessments Acadience Reading (Winter) Discontinued effective 2026-27	2023-24 Kindergarten All students: 72% Unduplicated: 60% Grade 1 All students: 65% Unduplicated: 52% Grade 2 All students:76% Unduplicated: 64%	2024-25 Kindergarten All students: 78% Unduplicated: 65% Grade 1 All students: 72% Unduplicated: 60 % Grade 2 All students: 76% Unduplicated: 67%	2025-26 – Not comparable to prior year Acadience Data Kindergarten	Discontinued	Discontinued
M1.10	Percentages of K-2 students scoring at or above benchmark on mCLASS DIBELS assessments mCLASS DIBELS (Winter) New Metric for 2026-27	New Metric for 2026-27	New Metric for 2026-27	2025-26 – New Baseline Kindergarten All students: 67.7% Unduplicated: 55.1% Grade 1 All students: 70.6% Unduplicated: 58.2% Grade 2 All students: 66.6% Unduplicated: 59.3%	Kindergarten: At least 75% Grade 1: At least 80% Grade 2: At least 80%	New Metric No difference from baseline
M1.11	Percentages of grades 3-6 students reading the equivalent of “meets” or “exceeds” state standards mastery levels on Star Reading assessments Star Reading (Winter)	2023-24 All Students: 63.4% EL: 14.7% LTEL: 9.9% RFEP: 61.6% SED/LI: 49.4% Grade 3: 64.4% Grade 4: 63.2% Grade 5: 65.2% Grade 6: 58.3%	2024-25 All Students: 62.8% EL: 10.8% LTEL: 8.8% RFEP: 64.7% SED/LI: 50.2% Grade 3: 59.3% Grade 4: 64.7% Grade 5: 65.1% Grade 6: 61.8%	2025-26 All Students: 63.2% EL: 8.6% LTEL: 5.2% RFEP: 62.3 % SED/LI: 50.1% Grade 3: 60.2% Grade 4: 60.8 % Grade 5: 67.2% Grade 6: 64.5%	All Students: At least 80% EL: At least 50% LTEL: At least 50% RFEP: At least 80% SED/LI: At least 80% Grade 3: At least 80% Grade 4: At least 80% Grade 5: At least 80% Grade 6: At least 80%	All Students: -0.2% EL: -6.1% LTEL: -4.7% RFEP: +0.7 % SED/LI: +0.6 % Grade 3: -4.2% Grade 4: -2.4% Grade 5: +2.0 % Grade 6: +6.2%
M1.12	Percentages of grades 7-10 students reading at or above grade level Star Reading assessments	2023-24 All Students: 46.3% EL: 1.1% LTEL: Not reported	Discontinued for 2025-26	Discontinued	Discontinued	Discontinued

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	Star Reading IRL (Middle of Year)	RFEP: 34.1% SED/LI: 28% Grade 7: 52.9% Grade 8: 50.3% Grade 9: 46.5% Grade 10: 36.8%				
M1.13	Participation rate for grades 3-8 and 11 in Math SBA (state) assessments CAASPP – Math SBA	2022-23 96.16%	2023-24 96.3%	2024-25 (Annual Outcome) 97.6%	At least 95%	+1.44%
M1.14	Participation rate for special education students with significant disabilities who receive instruction in Foundational Academics/Life Skills in grades 3-8 and 11 Mathematics California Alternate Assessments (CAAs) CAASPP – Math CAA	2022-23 97.5%	2023-24 88.3%	2024-25 (Annual Outcome) 92.1%	At least 95%	-5.4%
M1.15	Percentage of grades 3-8 students who meet or exceed standards on Mathematics SBA (state) assessments CAASPP – Math SBA	2022-23 All students: 51.20% EL: 10.97% LTEL: 3.70% RFEP: 43.43% SED/LI: 34.09% SWD: 24.70%	2023-24 All students: 50.58% English learners: 10.83% LTEL: 2.91% RFEP: 40.13% SED/LI: 36.68% SWD: 20.44%	2024-25 (Annual Outcome) All students: 52.69% English learners:13.75% LTEL: 3.2% RFEP: 41.9% SED/LI: 36.6% SWD: 22.4%	All students: At least 80% EL: At least 50% LTEL: At least 50% RFEP: At least 80% SED/LI: At least 80% SWD: At least 50%	All students: +1.49% English learners: +2.78% LTEL: -0.5% RFEP: -1.53% SED/LI: +2.51% SWD: -2.3%
M1.16	Percentage of grade 11 students who meet or exceed standards on Mathematics SBA (state)	2022-23 All students: 33.05% EL: 2.43% LTEL: 1.15%	2023-24 All students: 35.68% EL: 5.88% LTEL: 2.82%	2024-25 (Annual Outcome) All students: 38.3% EL: 4.1% LTEL: 1.2%	All students: At least 80% EL: At least 50% LTEL: At least 50%	All students: +5.25% English learners: +1.67% LTEL: +0.05%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	Early Assessment Program CAASPP – Math SBA	RFEP: 22.64% SED/LI: 20.25% SWD: 2.30%	RFEP: 22.82% SED/LI: 21.25% SWD: 3.40%	RFEP: 25.5% SED/LI: 23.3% SWD: 10%	RFEP: At least 80% SED/LI: At least 80% SWD: At least 50%	RFEP: +2.86% SED/LI: +3.05% SWD: +7.7%
M1.17	Distance from Standard on Mathematics (SBA) assessments – District, Schools, and Student Groups in Schools CA School Dashboard	2022-23 **District** FY: -130.3 HOM: -98.1 SWD: -97.6 **Elementary** **Mariners** SWD: -115.2 **Middle/Intermediate** **TeWinkle** HOM: -107.1 **Middle/High** **Costa Mesa** HOM: -173.1 **Monte Vista** HIS: -99.2 SED: -110.8 **High School** **Back Bay** All: -305.6 **Newport Harbor** SWD: -221.6	2023-24 **District** FY: -95.2 HOM: -87.4 SWD: -101.2 **Elementary** **Mariners** SWD: -22.1 **Middle/Intermediate** **TeWinkle** HOM: -113.7 **Middle/High** **Costa Mesa** HOM: -116.2 **Monte Vista** HIS: *Fewer than 11 students SED: -80.3 **High School** **Back Bay** All: -262.5 **Newport Harbor** SWD: -189.5	2024-25 (Annual Outcome) **District** FY: -112.7 HOM: -81.9 SWD: -94.7 **Elementary** **Mariners** SWD: +2.4 **Middle/Intermediate** **TeWinkle** HOM: -133.6 **Middle/High** **Costa Mesa** HOM: -119.7 **Monte Vista** HIS: *Fewer than 11 students SED: -222.7 **High School** **Back Bay** All: -221.4 **Newport Harbor** SWD: -194.3	**District** FY: 0 HOM: 0 SWD: 0 **Elementary** **Mariners** SWD: 0 **Middle/Intermediate** **TeWinkle** HOM: 0 **Middle/High** **Costa Mesa** HOM: 0 **Monte Vista** HIS: 0 SED: 0 **High School** **Back Bay** All: 0 **Newport Harbor** SWD: 0	**District** FY: +17.6 HOM: +16.2 SWD: +2.9 **Elementary** **Mariners** SWD: +117.6 **Middle/Intermediate** **TeWinkle** HOM: -26.5 **Middle/High** **Costa Mesa** HOM: +53.4 **Monte Vista** HIS: *Fewer than 11 students SED: -111.9 **High School** **Back Bay** All: +84.2 **Newport Harbor** SWD: +27.3
M1.18	Percentages of grades 3-6 students reading the equivalent of “meets” or “exceeds” state standards mastery levels	2023-24 All Students: 46.8% EL: 14% LTEL: 4.3%	2024-25 All Students: 47.5% EL: 10.4% LTEL: 6.4%	2025-26 All Students: 47.8% EL: 12.9% LTEL: 2.8%	All Students: 80% EL: 50% LTEL: 50%	All Students: +1.0% EL: -1.1% LTEL: -1.5%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	on Star Math assessments Star Math Star Math (Mid-Year/Spring)	RFEP: 37.8% SED/LI: 32.9% Grade 3: 53.7% Grade 4: 51.1% Grade 5: 39.9% Grade 6: 39.8%	RFEP: 44.5% SED/LI: 34.9% Grade 3: 53.3% Grade 4: 51.1% Grade 5: 41.6% Grade 6: 43.7%	RFEP: 40.6% SED/LI: 35.3% Grade 3: 54.9% Grade 4: 48.7% Grade 5: 42.5% Grade 6: 44.9%	RFEP: 80% SED/LI: 80% Grade 3: At least 80% Grade 4: At least 80% Grade 5: At least 80% Grade 6: At least 80%	RFEP: +2.8% SED/LI: +2.4% Grade 3: +1.2% Grade 4: -2.4% Grade 5: +2.6% Grade 6: +5.1%
M1.20	Percentage of grades 5, 8, 10, 11, 12 students who meet or exceed standards on California Science (state) assessments CAST – DataQuest	2022-23 All students: 37.29% EL: 0.92% LTEL: 0% RFEP: 30.06% Grade 5: 38.88% Grade 8: 40.49% Grade 10: N/A Grade 11: 33.99% Grade 12: 17.39%	2023-24 All students: 37.61% EL: 1.51% LTEL: 0% RFEP: 28.96% Grade 5: 39.37% Grade 8: 36.92% Grade 10: N/A Grade 11: 37.66% Grade 12: 9.30%	2024-25 (Annual Outcome) All students: 40.12% EL: 1.44% LTEL: 0.67% RFEP: 28.81% Grade 5: 44.05% Grade 8: 36.10% Grade 10: N/A Grade 11: 41.30% Grade 12: 18.52%	All Students: 80% EL: 50% LTEL: 50% RFEP: 80% Grade 5: At least 80% Grade 8: At least 80% Grade 10: At least 80% Grade 11: At least 80% Grade 12: At least 80%	All students: +2.83% EL: +0.52% LTEL: +0.67% RFEP: -1.25% Grade 5: +5.17% Grade 8: -4.39% Grade 10: N/A Grade 11: +7.31% Grade 12: +1.13%
M1.21	A-G completion rate for seniors enrolled in AVID Aeries	2022-23 AVID Students All: 99% EL: 74% RFEP: 84% SED: 84%	2023-24 AVID Students All: 84.4% EL: 100% RFEP: 78.5% SED: 80.2%	Corrected Baselines Below	Corrected Baselines Below	Corrected Baselines Below
M1.21	A-G completion rate for seniors enrolled in AVID Aeries	2022-23 AVID Students All: 86.1% EL: 75.0% RFEP: 82.9% SED: 85.4%	2023-24 AVID Students All: 84.4% EL: 100% RFEP: 78.5% SED: 80.2%	2024-25 AVID Students All: 88.9% EL: 100% RFEP: 86.4% SED: 100%	All: 95% EL: 85% RFEP: 95% SED: 95%	All: +2.8% EL: 25% RFEP: +3.5% SED: +14.6%
M1.22	Percentage of Elementary indicators meeting AVID Implementation Expectations AVID CCI (Certification Instrument) Annual Self Evaluation Tool	2023-24 97% (1 site)	2024-25 83% (6 sites)	2025-26 83% (6 sites)	90% or greater	-14%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M1.23	Percentage of students who score at least a 3 (passing) on any Advanced Placement (AP) exam	Local AP Data (2022-23) 76%	Local AP Data (2023-24) 79%	Local AP Data (2024-25) 82%	85%	+6%
M1.24	Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU (the a-g completion rate) DataQuest 5 Year Cohort Outcomes	2022-23 All students: 54.6% EL: 15.6% LTEL: not reported RFEP: not reported SED/LI: 38.3% SWD: 14.6%	2023-24 All students: 58.1% EL: 17.3% LTEL: not reported RFEP: not reported SED/LI: 40.5% SWD: 15.7%	2024-25 (Annual Outcome) All students: 54.1% EL: 15.9 % LTEL: not reported RFEP: not reported SED/LI: 39.6% SWD: 16.2 %	All students: 75% EL: 20% LTEL: 5% RFEP: 85% SED or LI: 75% SWD: 35%	All students: -0.5% EL: +0.3% LTEL: not reported RFEP: not reported SED/LI: +1.3% SWD: +1.6%
M1.25	Percentage of students completing Career Technical Education pathways CA School Dashboard	2022-23 10.19% (257 students)	2023-24 15.1% (256 students)	2024-25 (Annual Outcome) 20.0 % (330 students)	25%	+9.81%
M1.26	Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education sequences or programs of study CA School Dashboard	2022-23 8.8% (146 students)	2023-24 10.3% (174 students)	2024-25 (Annual Outcome) 12.5 % (205 students)	25%	+3.7%
M1.27	Percentage of high school graduates who have placed in the "Prepared" level on the College/Career Indicator (CCI) CA School Dashboard	2022-23 All students: 52.4% prepared (1,654 students) **Back Bay** All: 2.5% EL: 0.0%	2023-24 All students: 49.7% prepared (1,686 students) **Back Bay** All: 1.6% EL: 0.0%	2024-25 (Annual Outcome) All students: 58.3% prepared (1,629 students) **Back Bay** All: 1%	All students: 65% or greater **Back Bay** All: 55%	All students: +5.9% prepared (-25 students) **Back Bay** All: -1.5%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		HIS: 3.6% SED/LI: 2.9% **Early College** All students: 100% SED/LI: 100% **Newport Harbor** EL: 8.7% SWD: 5.5%	HIS: 1.1% SED/LI: 0.9% **Early College** All students: 100% SED/LI: 100% **Newport Harbor** EL: 4.7% SWD: 8.7%	EL: 0% HIS: 0% SED/LI: 1.2 % **Early College** All students: 100% SED/LI: 100% **Newport Harbor** EL: 25% SWD: 12.9%	EL: 35% HIS: 35% SED/LI: 35% **Early College** All students: 95% SED/LI: 95% **Newport Harbor** EL: 35% SWD: 35%	EL: 0.0% HIS: -3.6% SED/LI: -2.9% **Early College** All students: 0% SED/LI: 0% **Newport Harbor** EL: +16.3% SWD: +7.4%
M1.28	ROP Enrollment Aeries	2023-24 All: 966 SED/LI: 693 (71.7%)	2024-25 All: 883 SED/LI: 624 (70.7%)	2025-26 All: 796 SED/LI: 625 (78.5%)	All: 1,000 SED/LI: 750 (75%)	All: -170 SED/LI: -68 (+7.4%)
M1.29	Qualitative input LCAP Educational Partner Feedback	2023-24 6 of 6 student focus group cohorts reporting positive feedback: Student Focus Groups – Positive reports on access to broad course of study, materials, and supplemental supports (including tutorials and intervention courses, ROP courses, and fee waivers)	2024-25 6 of 6 student focus group cohorts reporting positive feedback: Student Focus Groups – Positive reports on access to broad course of study, materials, and supplemental supports (including tutorials and intervention courses, ROP courses, and fee waivers)	2025-26 6 of 6 student focus group cohorts reporting positive feedback: Student Focus Groups – Positive reports on access to broad course of study, materials, and supplemental supports (including tutorials and intervention courses, ROP courses, and fee waivers)	6 of 6 student focus group cohorts reporting positive feedback: Student Focus Groups – Positive reports on access to broad course of study, materials, and supplemental supports (including tutorials and intervention courses, ROP courses, and fee waivers)	0 – Maintained
M1.30	Implementation rating of academic content standards, as measured in areas 1-4 on the district self-reflection tool developed by the California Department of Education	2023-24 4 – (Full Implementation)	2024-25 4 – (Full Implementation)	2025-26 4 – (Full Implementation)	4 – (Full Implementation)	0 – Maintained
M1.31	Qualitative input	2023-24	2024-25	2025-26	2 of 2 educational partner groups reporting positive	0 — Maintained

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	LCAP Educational Partner Feedback	2 of 2 educational partner groups reporting positive feedback: After School Program/ELO-P Families – Positive reports on programming, welcoming environments, staffing, and availability of translation / interpretation on behalf of English learners	2 of 2 educational partner groups reporting positive feedback: After School Program/ELO-P Families – Positive reports on programming, welcoming environments, staffing, and availability of translation / interpretation on behalf of English learners	2 of 2 educational partner groups reporting positive feedback: After School Program/ELO-P Families – Positive reports on programming, welcoming environments, staffing, and availability of translation / interpretation on behalf of English learners	feedback: After School Program/ELO-P Families – Positive reports on programming, welcoming environments, staffing, and availability of translation / interpretation on behalf of English learners	
M1.32	Percentages of grades 7-10 students reading the equivalent of "meets" or "exceeds" state standards mastery levels on Star Reading assessments (Middle of Year)	N/A – Baseline data first presented in Year 1 (2024-25) for this metric	2024-25 – New Baseline All Students: 61.5% EL: 2.4% LTEL: 2.6% RFEP: 52.2% SED/LI: 50.0% Grade 7: 50.5% Grade 8: 57.3% Grade 9: 64.5% Grade 10: 69.1%	2025-26 All Students: 62.2% EL: 6.7% LTEL: 7.9% RFEP: 54.1% SED/LI: 51.5% Grade 7: 56.9% Grade 8: 53.5% Grade 9: 66.7% Grade 10: 69.2%	All Students: At least 80% EL: At least 50% LTEL: At least 50% RFEP: At least 80% SED/LI: At least 80% Grade 7: At least 80% Grade 8: At least 80% Grade 9: At least 80% Grade 10: At least 80%	All Students: +0.7% EL: +4.3% LTEL: +5.3% RFEP: +1.9% SED/LI: +1.5% Grade 7: +6.4% Grade 8: -3.8% Grade 9: +2.2% Grade 10: +0.1%
M1.33	Percentages of summer school participants grades 3-6 students reading the equivalent of "meets" or "exceeds" state standards mastery levels on Star Reading assessments (Middle of Year)	N/A – Baseline data first presented in Year 1 (Summer 2025) for this metric	Summer 2025 – New Baseline	2025-26 All Students: 55% EL: 13% LTEL: 3% RFEP: 60% SED/LI: 44% Grade 3: 51% Grade 4: 56% Grade 5: 54% Grade 6: 51%	All Students: At least 80% EL: At least 50% LTEL: At least 50% RFEP: At least 80% SED/LI: At least 80% Grade 3: At least 80% Grade 4: At least 80% Grade 5: At least 80% Grade 6: At least 80%	New Metric No difference from baseline
M1.34	Summer School Credits Earned	N/A – Baseline data first presented in Year 1	2023-24 – New Baseline 5,893 Credits	Summer 2025 3,608 credits	4,000 Credits or more	-2,285 credits

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		(Summer 2025) for this metric				

Goal Analysis for 2025-26

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

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

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

- Early literacy investments in staffing (full time and part time hourly support teachers, professional development in phonics and phonemic awareness and the Science of Reading) paid off. mCLASS DIBELS measures show kindergarten students exceeding pre-pandemic outcomes. TOSAs supported staff in LETRS training and tiered support in literacy intervention at tier 2 and tier 3.
- Elementary speaking, listening, and writing experiences based on Thinking Maps training and implementation expanded and deepened. Writing training expanded from Narrative writing in 2023-24 to Opinion in 2024-25 and Expository Writing in 2025-26.
- Transitional kindergarten provided high-quality learning environments to four-year old students throughout the district.
- Teacher induction successfully supported 86 candidates: 36 Year 1 and 50 Year 2 candidates were supported by 59 mentors and 1 lead mentor/coordinator.
- Secondary instructional coaching Classroom teachers from all content areas who lead district-aligned professional development for each secondary site continued focus: Eliciting and Responding to Student Thinking, currently in Year 5.
- Early College High School continues to be a stand-out program and effective delivery model for students, with a graduation rate of 100% and 82.4% meeting UC/CSU requirements.
- Career Technical Education courses provided over 2900 students access to engaging classes in 23 different pathways in 2025-26, which is more than a 400-student increase from 2024-25. This year, new courses in AP Cybersecurity, Cosmetology 2, and Intro to Aviation were launched. Additionally, students had access to five different career-aligned district-wide dual enrollment in 2025-26 through a CCAP agreement with Coast Community College district.
- Expanded summer programs provided elementary students with full-day academic and enrichment experiences. Secondary students were afforded credit-earning opportunities and bridge program experiences for middle school students. 4,120 students were served: 2,214 elementary and 1,416 secondary students were served.
- According to the California Department of Education's DataQuest report "At-Risk" and Long-Term English Learners (LTEL) by Grade, the number of Long-term English Learner students has decreased for four straight years: 713 LTELs in 2022-23, 608 students in 2023-24, 583 students in 2024-25, 409 students in 2025-26.

Implementation challenges included the following:

- Elementary and secondary summer programs were executed and appropriately staffed in summer 2025; however, reminiscent of previous years, it was challenging to support a lengthy hiring, staffing, placement, and training process for the various needs at secondary schools. Based on the stress placed on the system to close out the school year and prepare to open the next staffing cycle, the determination was made to consolidate secondary summer school locations to one site and partner with a local community college to offer additional classes in the afternoon. The 2025 secondary partnership with a local community college was unsuccessful resulting in a change for summer 2026. Students will participate in summer school provided by Newport-Mesa and a different community college.
- Although the number of Long-term English Learner students has decreased year over year, the students who remain in this category continue to demonstrate the need for significant academic support and varied engagement strategies.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1.3 – Advanced Placement and International Baccalaureate: Staff projections were lower than estimated actuals.

Action 1.8 – Data Analysis & Progress Monitoring System (Universal): The district changed vendors for 2025-26. The new product cost less than the previous system.

Action 1.11 – Elementary Field Trips & Science Camp: Field trips occurred as planned. Many primary grades field trips ended up incurring no admissions costs, so spending came in below budgeted amounts. Field trips are identified and organized at the site level by the classroom teachers and principal. Each site develops their planned field trips based on available opportunities within the community and alignment with grade level academic standards. At times, the field trip opportunities may not require the full use of the available funds. The school team will prioritize the best opportunities based on meeting the learning needs of students rather than fully exhausting the available funds.

Action 1.12 – Staffing for Academic Support, Training (Targeted): Staffing was reduced by one TOSA leading estimated actuals to come in lower than the budgeted amount.

Action 1.13 – English Learner Program Staffing, Non-Staffing, and Professional Development: Demand was lower than projected budget estimates for teacher extra duty for summer and after school learning. Student language levels have progressed leading to a reduced need for bilingual support. Additionally, a smaller ELPAC testing team was deployed due to this decreased demand.

Action 1.14 – Early College High School: Staffing costs were higher than projected due to a negotiated salary increase and one-time off schedule increase.

Action 1.16 – Classified Staffing (State Funded): Staffing occurred, as planned; however, LREBG funding from the state was lower than anticipated. Therefore, all staffing was provided using General Funds (rather than LREBG) after the LCAP was submitted.

Action 1.18 – Data Analysis & Progress Monitoring System (Targeted): The district changed vendors for 2025-26. The new product cost less than the previous system.

Action 1.20 – Elementary Transitional Kindergarten (Targeted): Transitional kindergarten teachers and instructional assistant positions were provided to meet requirements of adult to student ratios. Staff projections were higher than estimated actuals.

Action 1.22 –Academic Interventions (Secondary Learning Loss): A reduction in credit recovery courses paralleled the drop in federal funding, partnered with a requirement to re-take courses in seat (rather than online) which incentivized students to pass courses at a higher rate.

Action 1.24 – Regional Occupational Program (ROP): Multiple ROP program invoices lagged at the end of the school year, leading to the appearance of higher budget than estimated actuals; however, it is anticipated that final invoicing for 2025-26 will occur in July and more closely align budget to estimated actuals.

Action 1.25 – Advancement Via Individual Determination (AVID): Elementary AVID sites were allocated additional funds for travel, conference, subs, and site libraries; however, many subs and conference costs were not needed. Sufficient resources were in place for a second-year implementation focused on student organization and building a college-going culture. At the secondary level, several sites were unable to hire as many AVID tutors as were budgeted.

Action 1.27 – After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P): The ELO-P program budget in the 2025-26 did not represent the full costs of consultants at the 10 sites. With increased student participation, the actual number of students exceeded the number of students originally funded. This has been corrected for the 2026-27 school year.

Action 1.31 – Advanced Placement and SAT Fee Waivers and Proctoring: Demand for fee waivers exceeded the originally budgeted amount.

Action 1.33 – Newcomer English learners – Student Support: Accelerated student language acquisition coupled with a stabilization in newcomer enrollment led to a reduced need for bilingual support.

Action 1.39 – Work Experience & Job Coaching: Workability funds were expended, as expected. Costs for student workers came in slightly under budget.

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

In 2025, summer programs supported more than 4,120 elementary and secondary students. 2,214 elementary students enrolled in the summer program. NMUSD provided K-6 full-day programs at five school sites as well as four pre-K programs. Of the students who attended the K-6 summer programs, 15% increased reading scores one benchmark level and 65% remained the same benchmark level from the 2024-25 End-of-Year STAR compared to the 2025-26 Beginning-of-Year STAR. This means 80% of elementary students who attended summer school did not experience “the summer slide.” During the 2025 secondary summer school program, NMUSD provided opportunities for 1,416 students to remediate credits or participate in enrichment or extension activities through four different program designs. The NMUSD at Costa Mesa HS program focused on live, in-person instruction utilizing mostly NMUSD teachers. The two options offered at this program were grade remediation for students unsuccessful in first attempt in core classes and acceleration for MS Enhanced Math and AVID ELs. An afternoon summer school session at Orange Coast College provided Dual enrollment enrichment opportunities for students in Video Game Design, Introduction to Architecture, Social Media Journalism, and College English readiness for LTELs. Orange Coast also offered Grade remediation for Algebra, Algebra II, and PE. The third program design was offered by OCDE. It offered grade remediation for students unsuccessful in second attempts in core and elective courses, options of asynchronous online coursework or traditional independent study, and weekly live check-ins with OCDE staff. Finally, the NMUSD Online option offered Initial credit offering for high school students in American Government, Economics, Health, and Driver’s Education. In total, NMUSD students earned 3,608 credits. Additionally, 349 students with an IEP (ages 3-22) participated in the Extended School Year (ESY) program. These programs adhere to the NMUSD core value of addressing the whole child; they serve to prevent summer learning loss (academics) and promote a well-rounded educational experience. Additionally, elementary students across the district are provided opportunities to participate in after school programming. During this time, students receive support academically, behaviorally, and socio-emotionally. Students have the chance to participate in a variety of enrichment activities that are hands-on and engaging. Learning Recovery Emergency Block Grant (LREBG) funds have supported the summer program for three years as a complement to elementary ELO-P funds. In addition to the results above, educational partner feedback from staff forums, administrators, and advisory groups affirms effectiveness of the programs.

All students, including low-income, foster, and English learner students, benefit from staffing for universal academic supports, staffing for Career Technical Education classes, professional development for teachers to ensure best practices, and tutorial support. SBA ELA and Math data as well as mCLASS DIBELS and Star Reading data indicate that low-income, foster, and English learner students lag behind their peers in academic outcomes and require targeted support (Tier 2) to accelerate their learning. Staffing for elementary and secondary Teachers on Special Assignment, elementary music, PE, and science specialists, and secondary instructional coaches not only assists high quality universal academic instruction, but it also amplifies instruction in Tier 2.

Low-income students in grades 3–8 are not yet achieving SBA ELA and Math outcomes at 2019 levels. In ELA, 46.02% of students Met or Exceeded standards in 2018–19. There were no ELA assessments in 2020–21. In 2021–22, outcomes declined to 39.94% Met or Exceeded. Performance improved to 43.38% in 2022–23, 48.43% in

2023–24, and then decreased in 2024-25 to 46.2% still below the original target of 56% and the current district target of 80%. In Math, 36.80% of low-income students Met or Exceeded standards in 2018–19. Results dropped to 29.83% in 2020–21. In 2021–22, performance remained nearly unchanged at 29.39%. Outcomes improved to 34.09% in 2022–23, returned to 36.80% in 2023–24 and held steady at 36.60% in 2024-25, almost meeting the original target but still well below the district's current goal of 80%.

Despite falling short of the pre-pandemic targets, the incremental growth low-income students have made demonstrates modest effectiveness. Mid-year mCLASS DIBELS data for all students in grades K-2 continue to show a rebound beyond 2019-20, outperforming at every grade level. Effectiveness will continue to be measured using ELA and Math SBA results, Star Reading and Star Math for elementary students, and mCLASS DIBELS for early literacy.

Intervention staffing increases initiated in 2020-21 have been maintained at the elementary and secondary levels, allowing for small-group foundational reading skills instruction to address interrupted learning at the primary grades and for credit recovery and intervention courses to enable secondary students to make up credits and address unfinished learning. Full-time support teachers and specialized academic instruction teachers have been trained in Language Essentials for Teachers of Reading and Spelling (LETRS), as well as cohorts of kindergarten and first grade teachers. In 2023-24, NMUSD expanded Year 2 LETRS training, training second grade classroom teachers, and standardizing options for literacy intervention using one of three options: Bridge the Gap phonemic awareness intervention lessons, Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), or curriculum from University of Florida Literacy Institute (UFLI). In 2024-25, additional cohorts of teachers participated in LETRS training, bringing the total to 154 NMUSD teachers having been trained in LETRS and 30 LETRS for Early Childhood over the course of three years. In 2025-26, one new cohort of K-3 and Special Education teachers completed LETRS Year 1. NMUSD has made notable strides in early literacy, witnessing a consistent improvement in phonemic awareness among kindergarten students. With the integration of consistent and coherent district-wide curriculum, related ongoing teacher professional development, and focused support from full-time teachers, kindergarten phoneme segmentation fluency increased from 66% in 2021-22 to 83% in 2023-24 to 88% in 2024-25 as measured by Acadience. The new metric, mCLASS DIBELS was introduced in 2025-26 and a new baseline will be established.

Newport-Mesa has invested Local Control Funding Formula (LCFF) supplemental funds and Learning Recovery Emergency Block Grant (LREBG) funds in instructional assistants in past years. Instructional assistants are especially helpful in elementary school learning because they address diverse academic needs during key periods of skill development and content learning. The use of funds to support instructional assistants is grounded in research from the National Center for Education Evaluation (NCEE), which highlights an important role instructional assistants can play in delivering Tier 2 and Tier 3 interventions under the supervision of credentialed teachers. These supports are particularly impactful in reading and math, where increased intervention frequency and small-group instruction are essential for accelerating progress. Incremental progress in DIBELS, Star Reading, and Star Math assessments reflects the coordinated efforts of classroom teachers, hourly support staff, and instructional assistants. By funding instructional assistants, NMUSD can expand access to targeted academic support for more students, helping to close learning gaps. LREBG funding dropped significantly after the publication of the 2025 LCAP. NMUSD elected to use General Funds to continue to augment existing LCFF-funded instructional assistant staffing in place of the LREBG funds. In doing so, NMUSD can maintain its number of instructional assistants, continue to reduce student-to-adult ratios in high-need classrooms, extend the duration or frequency of small-group interventions, increase instructional dosage, and potentially deploy additional support to high-priority sites or grade levels based on data-driven need (e.g., TK–3 literacy or newcomer support). This layered funding approach aligns with NMUSD's MTSS framework, ensuring both sustainability and responsiveness in addressing learning loss and accelerating academic innovation.

State data show the five-year cohort a-g completion rate for admission to UC and CSU universities for all graduating seniors rose from 56.1% in 2021 to a high of 64.6% in 2022, at 58.1% in 2024, and then 54.1% in 2024-25, another testament to effectiveness at the secondary level.

English learner program staffing, non-staffing, and professional development are provided to support higher levels of English proficiency so that students increase their academic achievement. English learners must annually improve ELPAC scores to demonstrate growth on the English Learner Progress Indicator (ELPI) on the California School Dashboard. Annual improvement on the ELPAC mirrors academic achievement in reading, writing, speaking, and listening, which leads to reclassification and graduation. Professional development provided by elementary and secondary English language development (ELD) TOSAs during the year and by consultants in preparation for the Summer Language Academy supported a consistent focus on eliciting and responding to student thinking for English learners throughout the district. Targeted classified elementary and secondary instructional assistants continued to support the needs of English learner students by assisting classroom teachers with

small group rotations in Designated ELD and providing primary language support, when appropriate, for Newcomer students. Staffing and materials to provide targeted assessments for the English Language Proficiency Assessment for California, ensuring consistent test administration and reduction in lost-classroom time. English learner program staffing, instructional specialists, and consultants, materials, and supplies to support the English learner program ensured students were taught in classes with small class sizes and plentiful materials for the school year and summer programming. On-site ELPAC annual testers provided efficient and standardized assessment conditions. Reclassification and progress monitoring data and analysis led to a 16.69% reclassification rate for 2025-26 (377 students), and monitoring of 2,259 EL and 2,499 Reclassified students.

The Career Technical Education (CTE) pathways continue to prove effective. These pathways expose students to career opportunities in high-wage, high-demand industries, and offer students the chance to earn industry-recognized certifications. The percentage of students completing Career Technical Education pathways has continuously increased from 10.6% (186 students) in 2021 to 12.4% (216 students) in 2022 to 14.7% (245 students) in 2023 to 15.1% (256 students) in 2024 to 20.0% (330 students) in 2025.

Regional Occupational Program (ROP) course options were effective, based on feedback from students and staff, as well as student enrollment and attendance in ROP courses. 796 students participated in 2025-26. While all students are welcome to apply, low-income students are the majority of participants in ROP. 78.5% of students enrolled in the ROP program are unduplicated, thus representing the majority of students served in the program and an indication of the ongoing need for this option.

The district's Early College High School continues to shine as an effective school program with its 100% graduation rate and California School Dashboard outcomes of "Very High" performance on Math and "High" performance English Language Arts assessments. Early College coordinates with Coastline Community College to provide up to two years of college credits while students are still in high school.

The district also supports an International Baccalaureate (IB) program and Advanced Placement (AP) courses. The high school IB program and AP courses provide students with opportunities for high academic achievement and future success in college.

Advancement Via Individual Determination (AVID) has been an effective program at secondary schools and Rea Elementary School for more than 8 years. The second year of implementation at five elementary schools has also proven effective. AVID builds academic and organizational skills, improves college and career readiness, and increases college-going rates for students who may not have otherwise attended college immediately after high school. Of the 1,072 students enrolled in secondary AVID in 2025-26, 829 (77.5 percent) were from the unduplicated student group, indicating the ongoing need for this academic and ongoing college-readiness support. AVID student A-G graduation rates indicate success.

The Expanded Opportunities Learning Program (ELO-P) provided significant funding for after-school and summer school enrichment programs for transitional kindergarten through sixth grade students. Large scale programs were offered at all 10 Title I elementary schools serving 1,958 students. This number has gradually increased over the past few years with 902 students enrolled in 2022-23, followed by 1,638 in 2023-24 and 1,716 in 2024-25. District-led programming expanded from five host school sites (Adams, College Park, Killybrooke, Victoria, and Whittier Elementaries) to eight district-led school sites (Adams, College Park, Killybrooke, Pomona, Rea, Victoria, Whittier, and Wilson Elementaries). Community-led partner sites were located at Paularino and Sonora Elementary School. Additional programs led by community partners at California, Davis Magnet, Kaiser, Lincoln, Mariners, Newport Heights, and Woodland. There were 771 students served across those sites, supported by our Community Partners. Based on increased enrollment, feedback from staff and public forums, certificated and classified advisories, and parent advisories, the ELO-P program is effective.

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

Metric M1.9: Acadience was discontinued as a metric and replaced with mCLASS DIBELS. It has no First Sound Fluency equivalent data and was replaced with Phoneme Segmentation. In this first year of administration, it was introduced at mid-year. In future years, it will be administered at the beginning, middle, and end of year.

Metric M1.10: The metric changed from “Percentages of K-2 students scoring at or above benchmark on Acadience Reading assessments” to “Percentages of K-2 students scoring at or above benchmark on mCLASS DIBELS Reading assessments.” New baselines were established.

Metric M1.24: At the time of publication of the first LCAP in June 2024, LTEL and RFEP data were anticipated to be reported on the California Department of Education’s (CDE) data site DataQuest in future releases; however, the 5 Year Cohort Outcomes report released during the 2024-25 cycle did not include those two elements. Until the CDE includes the data, it is unavailable for reporting to the public.

Metrics 1.29 and 1.31: Qualitative metrics were updated to include number of groups of educational partners providing feedback.

Metrics M1.33 and M1.34: These metrics were added to satisfy the updated requirements for the Learning Recovery Emergency Block Grant (LREBG) in the 2025-26 LCAP. Since the elementary and secondary summer programs are partially funded by LREBG, elementary M1.33 and secondary M1.34 were added in LCAP Year 2 and remain in place.

Action 1.1 – Staffing for Academic Support and Training (Universal): With the end of the Educator Effectiveness Block Grant, floater teachers will no longer be provided for release time for professional development. Instead, substitute teachers will be deployed as needed.

Action 1.16 – Classified Staffing (State Funded): Learning Recovery Emergency Block Grant (LREBG) funds fell short of projections. As there were insufficient funds to provide instructional assistants, district general funds absorbed the costs. The updated staffing total reflects the staffing previously funded through LREBG as well as existing staffing under the General Fund.

Action 1.22 – Based on the end of grant funding as well as a decrease in need for pandemic related remediation for learning loss, the action has been adjusted to remove extra academic intervention staffing and materials (middle and high school reading classes, credit recovery, math intervention, etc.) and additional math support classes to increase student access to college approved A-G courses.

Action 1.26 – Summer School: Learning Recovery Emergency Block Grant (LREBG) funds will continue to support elementary and secondary summer programs under the program guidelines. ELO-P and district general funds will complement these funds.

Action 1.31 – Advanced Placement and SAT Fee Waivers and Proctoring: Metric M4.6 was added to this action.

Action 1.35 – Foster Youth – Academic Case Management: Metrics M1.17, M2.3 and M2.4 were added to this action.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing for Academic Support and Training (Universal)	The district provides the following staffing in service of universal academic support and training: • 7 elementary Teaching & Learning Teachers on Special Assignment (TOSAs) • 16 elementary music specialists and 1 Pk-12 Arts TOSA • 13 elementary physical education (PE) specialists and 1 PE lead • 16 elementary science specialists and 1 science lead	$12,167,908	No

Action #	Title	Description	Total Funds	Contributing
		• 3 TK-12 educational technology TOSAs • 4 secondary TOSAs (English language arts, history/social science, mathematics, and science) • Secondary instructional coaches to support academics and the integration of educational technology		
1.2	Counseling Software	The district will transition away from the purchase and implementation of SchooLinks software. In its place, Newport-Mesa Unified School District (NMUSD) has partnered with the California College Guidance Initiative (CCGI). CCGI is California's official college and career planning platform. It is a free, state-funded tool for every student, regardless of their background, to have a clear, data-backed path to their post-secondary goals.	$0	No
1.3	Advanced Placement and International Baccalaureate	The district will continue to provide staff and other program-related costs for Advanced Placement (AP) classes and the International Baccalaureate (IB) program open to all students.	$144,958	No
1.4	Career Technical Education	To prepare interested students for post-secondary education and careers, the district will continue to provide staffing and other program-related costs for Career Technical Education (CTE).	$4,133,220	No
1.5	Discontinued Tutorial Support Discontinued for 2026-27	Discontinued – Action provided through site-based tutorial model and alternate funding Paper Tutoring Services, an online personalized learning service for grades 7-12 students will be available to secondary students at Early College and Monte Vista. Existing staff will provide tutorial at the remaining secondary schools.	$0	No
1.5	Academic Innovation New action effective 2026-27	The district will provide staffing and materials to support instructional innovation and interdisciplinary learning designed to prepare students for future academic success, build a strong foundation for advanced studies, cultivate lifelong learning skills, and nurture emerging leaders and innovators. This includes fostering intellectual discovery and exploration through critical thinking, problem-solving, and deep learning during the school day, as well as motivating, encouraging, and engaging academic enrichment activities after school. • 4 Elementary Innovation Teachers on Special Assignment (TOSAs) • Memberships, materials, supervision	$1,127,162	No
1.6	Teacher Training (Universal)	To support teachers in using best practices, the district will provide professional development, coaching, consultants, and conferences to support high quality instruction, as well as implementation of district adoptions in areas of a broad course of study, but particularly in English language arts/English language	$1,182,387	No

Action #	Title	Description	Total Funds	Contributing
		development, history/social science, math, and science.		
1.7	Teacher and Administrator Training and Professional Development (Title II)	• Coaching and consultation provided for high quality first instruction and responsive teaching practices to support academic, behavioral, and social-emotional learning	$687,046	No
1.8	Data Analysis & Progress Monitoring System (Universal)	The district will continue to implement an online data warehouse that provides visualizations and intervention documentation to assist sites in identifying and monitoring student academic and behavioral progress.	$65,476	No
1.9	Assessment (Universal)	Staffing and materials to support universal assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools)	$1,633,381	No
1.10	Digital Platforms	Digital platforms for students and staff to access course content, submit student work, and provide feedback on student learning: ClassLink, Schoology, Seesaw, Zoom	$236,322	No
1.11	Elementary Field Trips & Science Camp	Field trips will be provided for students in grades K-6 and 6th grade science camp.	$970,680	No

Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
1.12	Staffing for Academic Support, Training (Targeted)	To enhance targeted student academic support (Tier 2) throughout the district, including teacher training and maintaining systems of intervention, the following staffing are provided: • 7 elementary Teaching & Learning Teachers on Special Assignment (TOSAs) • Secondary instructional coaches • 4 secondary TOSAs *Costs are attributed to Action 1.1 above* • 4 English language development TOSAs (3 elementary, 1 secondary)	$756,798	No
1.13	English Learner Program Staffing, Non-Staffing, and Professional Development	To support English learners in acquiring English fluency and achieving at grade level or above, the district will continue to provide the following: • English learner program staffing, instructional specialists, consultants, materials, and supplies to support the English learner program • Staffing, materials, and supplies for initial language assessment • Ongoing professional development and targeted focus for psychologists and speech and language pathologists supporting assessments and targeted interventions and supports in special education for students who are English Language Learners. • On-site ELPAC annual testers • Reclassification and progress monitoring data and analysis • Professional development for teachers provided by elementary and secondary English language development (ELD) TOSAs and consultants Effectiveness will be measured by M1.8.	$1,024,709	Yes
1.14	Early College High School	To enable students to complete college classes while still in high school, the district will continue to staff and promote Early College High School, which is open to all students but principally serves low-income and current and former English learner students. Effectiveness will be measured by M2.8 and M1.27.	$2,957,189	Yes
1.15	Classified Staffing (Targeted)	To meet the needs of low-income, and English learner students for instructional and technology support, the district will continue to supply classified elementary instructional assistants. Effectiveness will be measured by M1.3, M1.10, M1.11, M1.18, M1.15, and M3.4.	$1,181,830	Yes
1.16	Classified Staffing (District Funded)	At all elementary schools during the school year, instructional assistants will provide augmented small-group and individual academic support for students, based on their learning needs.	$2,508,504	No

Action #	Title	Description	Total Funds	Contributing
	Updated effective 2026-27	Discontinued Student services will be prioritized first for English learner and special education students, and then for students who are achieving below grade level. • The entire action is funded by the Learning Recovery Emergency Block Grant (LREBG) Effectiveness will be measured by M1.10, M1.11, and M1.18.		
1.17	Assessment (Targeted)	Staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment analysis, software and data analysis tools, English learner reclassification and progress monitoring data and analysis, and support for the targeted use of the data analysis/progress monitoring system). (Funding is attributed to Action 1.9 above)	$0	No
1.18	Data System for Progress Monitoring (Targeted)	The district will continue to implement ~~an~~ online data warehouse that simultaneously provides intervention documentation and a communication system to assist sites in identifying and monitoring students' academic and behavioral progress. The system enables site teams to monitor, track, and document students' progress, particularly English learner and low-income students, through behavioral as well as academic interventions. Effectiveness will be measured by M1.3, M1.8, M1.10, M1.11, M1.12, M1.15.	$65,476	Yes
1.19	Elementary Academic Interventions (Targeted)	To support targeted elementary students who have academic needs, particularly English learner and low-income students, the district will provide instructional intervention staffing and materials. At the elementary level, this includes full-time and part-time reading and math intervention teachers at all elementary schools, plus one Literacy Coach at Whittier Elementary school. Effectiveness will be measured by M1.3, M1.8, M1.10, M1.11, M1.14, M1.15.	$5,905,016	Yes
1.20	Elementary Transitional Kindergarten (Targeted)	To support targeted elementary students, particularly English learner and low-income students at the early learning elementary level, provision of transitional kindergarten teachers and instructional assistants at Title I schools. Effectiveness will be measured by M1.11.	$3,922,851	Yes
1.21	Secondary Academic Interventions (Targeted)	To support targeted secondary students who have additional academic needs, particularly English learner and low-income students, the district will continue to provide instructional intervention staffing and materials, such as Read 180, credit recovery, math interventions, and graduation coaching. Effectiveness will be measured by M1.3, M1.4, M1.12, M1.8, M1.15, M1.16, and M2.8.	$1,237,311	Yes
1.22	Academic Interventions	To ensure that secondary students complete graduation or grade promotion requirements, while at the same time passing courses in which students are	$1,294,326	No

Action #	Title	Description	Total Funds	Contributing
	(Secondary Learning Loss)	currently enrolled, and to increase or improve students' college eligibility, the district will provide additional intervention. • 8 full-time administrative interns plus two sections at alternative schools to support secondary student processes and caseloads to address learning loss and credit deficiency Discontinued: • Additional credit recovery and intervention classes, originally funded through the Expanded Learning Opportunities Grant, complement existing credit recovery and intervention sections funded through Local Control Funding Formula (LCFF) funds, as described in the LCAP, and Read 180 interventions funded through Title I (federal) funds. • Academic intervention staffing and materials (middle and high school reading classes, credit recovery, math intervention, etc.) • Additional math support classes to increase student access to college approved A-G courses		
1.23	Academic Interventions (Title I)	To support targeted students who have academic needs, the district will continue to provide instructional intervention staffing and materials. At the elementary level, this includes one full-time reading teacher at each Title I elementary school and 19.5-hourly academic support teachers. • Elementary and secondary site-directed services will be provided through site allocations calculated on a per-pupil basis, based on annual needs assessments, and documented in the School Plan for Student Achievement. • Annual program evaluations will be provided with the assistance of a consultant.	$3,820,582	No
1.24	Regional Occupational Program (ROP)	To support secondary students, particularly low-income students, the district will continue to provide: • Coastline ROP interagency agreement • College and career counseling position shared between Back Bay and Early College High Schools • Increased number of hours of college and career counseling services from 25 hours per week to 40 hours per week at Estancia High School Effectiveness will be measured by M1.28 and M1.29.	$2,400,000	Yes
1.25	Advancement Via Individual Determination (AVID)	To improve college and career readiness, particularly for low-income and English learner students, Advancement Via Individual Determination (AVID) and AVID Excel will be available for secondary students as an elective option. For elementary students, a schoolwide AVID program will continue at Killybrooke, Newport Coast, Pomona, Rea, Whittier, and Wilson Elementaries. Additional	$935,714	Yes

Action #	Title	Description	Total Funds	Contributing
		schools will continue to explore the schoolwide AVID model with opportunities to participate in future years. Effectiveness will be measured by M1.22 and M1.21.		

1.26	Summer Programs	To accelerate learning, the district will offer the following during summer 2026:
		• Academic programs at 4 elementary sites, bridge programs at middle school sites, and credit recovery for high school students:
		  • For the elementary programs, instructional assistants will be included to provide small-group and individual academic support to identified students.
		  • Additional support will be provided to welcome students with IEPs into the expanded general education academic summer program, alongside their typical peers. These supports include one-on-one behavioral interventionists and instructional assistants, as appropriate for students.
		• Transportation
		• Funding for the elementary and secondary academic programs will be provided partially by LREBG to address academics ($1,700,000) and partially by general funds ($489,689) while ELO-P funds will support enrichment ($995,000).
		Effectiveness will be measured by M1.33 and M1.34
			$3,185,373	No

1.27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	• To provide academic enrichment and safety for students, After School Education & Safety (ASES) will be available for elementary students. • The Expanded Learning Opportunities Program (ELO-P) will be provided in conjunction with the existing ASES program.	$8,321,155	No
1.28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	• Additional bilingual office staff will be provided at the elementary schools with after school ELO programs to support a variety of office functions and activities during the transition from school day to after school programming. Staff will support communication with families of current and former English learner students in their primary language Effectiveness will be measured by M1.31.	$208,391	Yes
1.29	Reading Intervention, Inclusive Practices, Co-teaching	• Outreach to identify elementary students struggling with foundational reading skills and related appropriate interventions, provided by the Dyslexia Specialist Team • Elementary inclusive practices model with push-in teacher support	$0	No

Action #	Title	Description	Total Funds	Contributing
		• General Education/Special Education co-teaching models in specific content areas implemented at several secondary schools; provide updated staff training on co-teaching for the inclusive classroom • Co-teaching training for administrators • Universal Design for Learning (UDL) training for co-taught teachers		
1.30	Special Education Professional Development (Targeted)	• Identifying academic practices to support special education students within general education settings; Dyslexia-related foundational reading skills, Developing and implementing co-teaching strategies, Paraprofessional training in data, behavior interventions and supports.	$0	No

Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
1.31	Advanced Placement and SAT Fee Waivers and Proctoring	The district will continue to provide fee waivers for low-income students to participate in college assessments. Provide ACT/SAT college entrance exams proctoring for high school sites. Effectiveness will be measured by M1.29 and M4.6	$45,000	Yes
1.32	Newcomer English learners – Student Support (Title III)	• One elementary and one secondary ELD TOSA focused on providing professional development and coaching support for teachers of newcomer English learner students, provided by federal funds	$375,196	No
1.33	Newcomer English learners – Student Support	• Bilingual Instructional Assistants • Secondary Summer Language Academy and Saturday Academy for Newcomer English learner students Effectiveness will be measured by M3.4	$833,528	Yes
1.34	Long Term English learners – Student Support and Professional Development	• LTEL students will meet quarterly with staff for goal setting sessions; staff will monitor the progress of LTELs, particularly reading levels, at each grading period to update differentiated learning plans and prescribe interventions • During ELA and Designated ELD instruction LTEL students will receive differentiated instruction and support with ELA and ELD standards • Provide professional development to teachers on academic language support in conjunction with instructional coach trainings for Integrated ELD • Provide professional development on the needs and strategies for LTEL students as well as specialized curricular training	$0	No
1.35	Foster Youth – Academic Case Management	To support student groups identified for very low performance on Mathematics, and very high Chronic Absenteeism and Suspension rates: • Elementary counselors and Secondary Administrative Interns will monitor	$0	No

Action #	Title	Description	Total Funds	Contributing
		foster youth academic outcomes throughout the year • Counselors and Administrative Interns will participate in Student Success Teams, as needed Effectiveness will be measured by M1.17, M2.3 and 2.4.		
1.36	Special Education Staffing Devoted to Students with Specific Needs	Classrooms/Staffing devoted to students with specific needs: • TK-12: Compass Program for students with social-emotional and behavioral challenges • Preschool-Adult Transition: Self-contained classrooms for students with moderate-severe and autism needs • 4 Adaptive PE Teachers	$19,351,399	No
1.37	Intensive Individualized Reading Intervention	• Intensive individualized instruction for elementary students not meeting benchmarks as determined by Dyslexia screening provided by education specialists, reading intervention teachers and Special Education TOSAs trained in early reading intervention programs	$841,069	No
1.38	Extended School Year	• Extended school year provided to elementary and secondary students per IEP recommendations	$614,200	No
1.39	Work Experience & Job Coaching	• Work experience and job coaching for students in high school and adult transition, in partnership with WorkAbility	$350,934	No
1.40	Special Education Professional Development (Intensive)	• Training and support to meet the needs of students • Coaching and support for implementation of Unique Learning Systems • Principal data and reports provided, as needed, to monitor student growth	$0	No
1.41	English Language Arts: Academic Monitoring and Support (Intensive)	To support schools with student groups identified for very low performance on English Language Arts assessments and the College/Career Indicator, the district will do the following: • Systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use • Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected ELA outcomes for 2025-26 • Mid-year data check-ins will serve to gauge site progress • Curriculum map developments will occur at the secondary level • Administrative interns and/or counselors will conduct monthly check-ins • Champions for students including AVID teachers, ELD teachers, administrative interns, Special Education case carriers, and counselors will	$0	No

Action #	Title	Description	Total Funds	Contributing
		conduct goal setting with students • Homeless student mentoring referrals will be reviewed, and a co-teaching plan will be implemented. • Ensure teachers for Specialized Academic Instruction (SAI) and Self-Contained Classrooms (SCC) classrooms have accessed initial and ongoing training for the core English Language Arts program. • Continue to provide IEP training for case carriers to encourage greater than 95% participation. • Continue to provide SBA and CAA assessment training for teachers to ensure adherence to testing protocols. • Monitor increased student opportunities to take practice tests in classrooms throughout the year. • Monitor SBA and CAA assessment participation to encourage and facilitate greater than 95% participation. Effectiveness will be measured by M1.5 and M1.27.		
1.42	Mathematics: Academic Monitoring and Support (Intensive)	To support schools with student groups identified for very low performance on Mathematics assessments and the College/Career Indicator, the district will do the following: • Systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use. • Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected math outcomes for 2025-26. • Mid-year data check-ins will serve to gauge site progress. • Curriculum map developments will occur at the secondary level. • Administrative interns and/or will conduct monthly check-ins. • Champions for students including AVID teachers, ELD teachers, administrative interns, Special Education case carriers, and counselors will conduct goal setting with students. • Homeless student mentoring referrals will be reviewed, and a co-teaching plan will be implemented. • Ensure teachers for Specialized Academic Instruction (SAI) and Self-Contained Classrooms (SCC) classrooms have accessed initial and ongoing training for the core mathematics program. • Continue to provide IEP training for case carriers to encourage greater than 95% participation. • Continue to provide SBA and CAA assessment training for teachers to ensure	$0	No

Action #	Title	Description	Total Funds	Contributing
		adherence to testing protocols. • Monitor increased student opportunities to take practice tests in classrooms throughout the year. • Monitor SBA and CAA assessment participation to encourage and facilitate greater than 95% participation. Effectiveness will be measured by M1.17 and 1.27		
1.43	College/Career Readiness Monitoring and Support (Intensive)	To support schools with student groups identified for very low performance on the College/Career Indicator, the district will do the following: • Provide additional career counseling and student recruitment for Career Technical Education (CTE) courses leading to pathway completion • Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected College/Career Indicator (CCI) outcomes for 2025-26. • Mid-year data check-ins will serve to gauge site progress. • Administrative interns and/or will conduct monthly check-ins. • Progress monitoring will occur using updated internal data displays with academic and career indicators for students in 10th, 11th, and 12th grade • Special Education Coordinators will continue to attend secondary counselor meetings • Counselors and case carriers will collaboratively update four-year planning documentation for students with disabilities to ensure cross-referencing the newly established Individual Transition Plan (ITP) documents. Effectiveness will be measured by M1.27.	$0	No
1.44	English Learner Progress Monitoring and Support (Intensive)	To support schools with student groups identified for very low performance on the English Learner Progress Indicator, the district will do the following: • Facilitated teacher planning sessions with English Language Development Teachers on Special Assignment (TOSA) to design Designated and Integrated lessons based on student needs • Quarterly district data check-Ins • Student goal setting sessions • EL progress monitoring assessments Effectiveness will be measured by M1.7.	$0	No

Goals and Actions

Goal 2 – (Student) Mental Health, Wellness and Engagement

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

State Priorities addressed by this goal.

Priority 5: Student Engagement, Priority 6: School Climate

An explanation of why the LEA has developed this goal.

The district developed this goal as a continuation from the previous Local Control and Accountability Plan. The content and metrics of the goal were established ahead of the 2024-25 school year based on available data from 2023-24. The explanation of why the district developed this goal remains the same.

Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices approaches. Beginning with the 2015-2016 school year, district schools implemented the research-based Positive Behavioral Interventions and Supports (PBIS), and Restorative Practices approaches. Until 2020, local data analysis of district and site surveys, educational partners' input, and anecdotal evidence indicate that these programs reduced instances of behaviors that disrupted learning, including bullying. Overall suspension rates reached their peak in 2022-23 at 3.4 % compared to 2.9 % in 2021-22 and 0.6 % in 2020-21.

Perceptions of school safety and school connectedness. As research shows that school connectedness is associated with multiple positive academic, social-emotional, and health outcomes, NMUSD elected to conduct off-year administration of the California Healthy Kids Survey (CHKS) survey in spring 2021-22 and has continued this practice ever since. Key findings, compared to the prior 2022-23 administration of CHKS survey, noted that: 1) school participation rates have decreased for each grade level surveyed (Grades, 5, 7, 9, and 11); and 2) indicators related to school connectedness, i.e., "I feel like I am a part of this school," "I am happy to be at this school," "Teachers treat students fairly," and indicators related to safety "I feel safe at my school," have also decreased. As such, the district continues to prioritize school connectedness to address student mental health and physical wellness.

Attendance, Suspensions, Expulsions, and Dropouts. Based on district California School Dashboard data, advisory input, and anecdotal reports, NMUSD continues to identify the need to clearly define monitoring and case management processes, roles and responsibilities, further implementation of Restorative Practices, and updated training on other means of correction to increase attendance, reduce suspensions and dropouts, and maintain a zero % expulsion rate. This is particularly true as it relates to support for Foster Youth.

Graduation rates. The combined four and five-year graduation rate report (2024) shows a 2023-24 district five-year cohort graduation rate of 93.7%, a decrease from 94.7% in 2022-23. The rate is still higher than the 92.7% graduation rate achieved in 2021-22. Year over year slight decreases of graduation rates for English learners (83.96% vs. 84.4%), low-income students (91.2% vs. 91.9%), and students with disabilities (80.3% vs. 84.7%). Early College High School maintained its 100% graduation rate for all students as well as low-income students. The district determined the need to maintain this high-quality option for students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M2.1	Attendance rate for all K-12 students Aeries Attendance	2023-24 (As of May 1, 2024) 93.6%	2024-25 (As of May 1, 2025) 93.7%	2025-26 (as of May 1, 2026 94.2%	95%	-0.5%
M2.2	Chronic absenteeism rate for grades TK-8 students CA School Dashboard	2022-23 All students: 22.1% PI: 40.9% (18 of 44 students) FY: 42.2% (35 of 83 students)	2023-24 All students: 13.5% PI: 37.8% (14 of 37 students) FY: 30.9% (21 of 68 students)	2024-25 (Annual Outcome) All students: 12.3% PI: 25% (8 of 32 students) FY: 41.5% (22 of 53 students)	All students 8% or less PI: 8% or less FY: 8% or less	All students: -9.8% PI: -15.9% FY: +10.6
M2.3	Chronic absenteeism rate for grades TK-8 students – Schools and Student Groups CA School Dashboard	2022-23 **Elementary** **Adams** SWD: 44.2% WHI: 35.1% **California** SED: 36.1% **Eastbluff** SED: 27.4% **Killybrooke** 2+: 22.9% **Lincoln** HIS: 36.2% **Newport Coast** All: 19.5% EL: 32.1% HIS: 23.1% 2+: 25.0% SED: 34.8% SWD: 22.2% WH: 21% **Newport** HIS: 32.1% 2+: 40% SWD: 44.2% **Paularino**	2023-24 **Elementary** **Adams** SWD: 20% WHI: 21.2% **California** SED: 14.2% **Eastbluff** SED: 17.3% **Killybrooke** 2+: 14.3% **Lincoln** HIS: 24.5% **Newport Coast** All: 12.4% EL: 18.3% HIS: 0% 2+: 15.8% SED: 23.2% SWD: 13.2% WH: 15.2% **Newport** HIS: 20% 2+: 25.7% SWD: 22.4% **Paularino**	2024-25 (Annual Outcome) **Elementary** **Adams** SWD: 21.3% WHI: 6.9% **California** SED: 9.8% **Eastbluff** SED: 13.6% **Killybrooke** 2+: 7.9% **Lincoln** HIS: 17.9% **Newport Coast** All: 9.3% EL: 12.5% HIS: 9.7% 2+: 12.3% SED: 9.3% SWD: 7.1% WH: 9.1% **Newport** HIS: 12.7% 2+: 25% SWD: 10.6% **Paularino**	**Elementary** **Adams** SWD: 10% or less WHI: 10% or less **California** SED: 10% or less **Eastbluff** SED: 10% or less **Killybrooke** 2+: 10% or less **Lincoln** HIS: 10% or less **Newport Coast** All: 10% or less EL: 10% or less HIS: 10% or less 2+: 10% or less SED: 10% or less SWD: 10% or less WH: 10% or less **Newport** HIS: 10% or less 2+: 10% or less SWD: 10% or less **Paularino**	**Elementary** **Adams** SWD: -22.9% WHI: -28.2% **California** SED: -26.3% **Eastbluff** SED: -13.8% **Killybrooke** 2+: -15% **Lincoln** HIS: -18.3% **Newport Coast** All: -10.2% EL: -19.6% HIS: -13.4% 2+: -12.7% SED: -25.5% SWD: -15.1% WH: -11.9% **Newport** HIS: -19.4% 2+: -15% SWD: -33.6% **Paularino**

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		EL: 34.7% HIS: 38.1% **Rea** EL: 34.5% HOM: 30.2% **Sonora** EL: 27.5% **Wilson** All: 30.5% EL: 31.3% HIS: 29.9% SWD: 42.9% **Woodland** All: 24.7% HI: 40.3% SED: 42 SWD: 27.9% WHI: 18.1% **Middle/Intermediate** **Corona del Mar** EL: 23.1% HIS: 23% SWD: 33.3% **Costa Mesa** All: 24.6% EL: 29.6% SWD: 37.1% WHI: 31.1% **Ensign** WHI: 22.9% **Monte Vista** WHI: 25.6% **TeWinkle** All: 25.5% EL: 31% HIS: 27.7% SED: 28.6%	EL: 18.4% HIS: 20.4% **Rea** EL: 19.6% HOM: 16.1% **Sonora** EL: 20.3% **Wilson** All: 17% EL: 18.4% HIS: 16.2% SWD: 26.5% **Woodland** All: 9.5% HI: 17.5% SED: 17.4% SWD: 11.9% WHI: 5.7% **Middle/Intermediate** **Corona del Mar** EL: 8% HIS: 12.8% SWD: 23.1% **Costa Mesa** All: 15.2% EL: 20.8% SWD: 19.8% WHI: 14.7% **Ensign** WHI: 21.2% **Monte Vista** WHI: 66.7% (12 Students) **TeWinkle** All: 18.5% EL: 23.6% HIS: 19.7% SED: 20.3%	EL: 19.2% HIS: 22% **Rea** EL: 14.5% HOM: 18.8% **Sonora** EL: 15.5% **Wilson** All: 14.1% EL: 13.3 % HIS: 12.3% SWD: 19% **Woodland** All: 8.5% HI: 14.6% SED: 17.4% SWD: 14.1% WHI: 5.7% **Middle/Intermediate** **Corona del Mar** EL: 5.3% HIS: 10% SWD: 17.1% **Costa Mesa** All: 18.9% EL: 30.9% SWD: 29.1% WHI: 16.5% **Ensign** WHI: 16.4% **Monte Vista** WHI: (Fewer than 11 students) **TeWinkle** All: 19.8% EL: 16.1% HIS: 19 % SED: 21.5%	EL: 10% or less HIS: 10% or less **Rea** EL: 10% or less HOM: 10% or less **Sonora** EL: 10% or less **Wilson** All: 10% or less EL: 10% or less HIS: 10% or less SWD: 10% or less **Woodland** All: 10% or less HIS: 10% or less SED: 10% or less SWD: 10% or less WHI: 10% or less **Middle/Intermediate** **Corona del Mar** EL: 10% or less HIS: 10% or less SWD: 10% or less **Costa Mesa** All: 10% or less EL: 10% or less SWD: 10% or less WHI: 10% or less **Ensign** WHI: 10% or less **Monte Vista** WHI: 10% or less **TeWinkle** All: 10% or less EL: 10% or less HIS: 10% or less SED: 10% or less	EL: -15.5% HIS: -16.1% **Rea** EL: -20% HOM: -11.4% **Sonora** EL: -12% **Wilson** All: -16.4% EL: -18% HIS: -17.6% SWD: -23.9% **Woodland** All: -16.2% HI: -25.7% SED: -24.6% SWD: -13.8% WHI: -12.4% **Middle/Intermediate** **Corona del Mar** EL: -17.8% HIS: -13% SWD: -16.2% **Costa Mesa** All: -5.7% EL: +1.3% SWD: -8% WHI: -14.6% **Ensign** WHI: -6.5% **Monte Vista** WHI: (Fewer than 11 students) **TeWinkle** All: -5.7% EL: -14.9% HIS: -8.7% SED: -7.1%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M2.4	Suspension rates for K-12 students CA School Dashboard	2022-23 All students: 3.3% EL: 5.6% FY: 13.8% LTEL: Not reported RFEP: Not reported SED: 4.8% SWD: 6.4 %	2023-24 All students: 2.5% EL: 4.3% FY: 13.3% LTEL: 10.4% RFEP: Not reported SED: 3.5% SWD: 4.1 %	2024-25 (Annual Outcome) All students: 1.9% EL: 3.7% FY: 24% LTEL: 8.1 % RFEP: Not reported SED: 2.9% SWD: 4%	All students: 1.0% or less EL: 1.0% or less FY: 1.0% or less LTEL: 1.0% or less RFEP: 1.0% or less SED: 1.0% or less SWD: 1.0% or less	All students: -1.4% EL: -1.9% FY: +10.2% LTEL: -2.3% RFEP: Not reported SED: -1.9% SWD: -2.4%
M2.5	Suspension rates for K-12 students – Schools and Student Groups CA School Dashboard	2022-23 **Elementary** **California** All: 3.3% HIS: 4.5% 2+: 6.1% SED: 4.3% SWD: 6.8% **Mariners** EL: 9.1% SWD: 7.5% **Paularino** HIS: 4.4% SED: 3.8% **Sonora** SWD: 7% **Wilson** EL: 4.1% HOM: 6.4% SWD: 6.1% **Middle/Intermediate** **Costa Mesa** EL: 10.3% HIS: 8.7% HOM: 14.6% **Ensign** EL: 18.6% **TeWinkle**	2023-24 **Elementary** **California** All: 1.6% HIS: 1.4% 2+: 0% SED: 2.8% SWD: 3.2% **Mariners** EL: 2.9% SWD: 2.0% **Paularino** HIS: 2.4% SED: 1.8% **Sonora** SWD: 1.8% **Wilson** EL: 1.3% HOM: 0% SWD: 4.4% **Middle/Intermediate** **Costa Mesa** EL: 7.1% HIS: 5.5% HOM: 5.4% **Ensign** EL: 16.8% **TeWinkle**	2024-25 (Annual Outcome) **Elementary** **California** All: 0.5% HIS: 0.7% 2+: 0% SED: 1.2% SWD: 1.6% **Mariners** EL: 0% SWD: 4.1% **Paularino** HIS: 0.4% SED: 0.3% **Sonora** SWD: 1.7% **Wilson** EL: 5.8% HOM: 4.5% SWD: 6% **Middle/Intermediate** **Costa Mesa** EL: 8.3 % HIS: 4.4% HOM: 9.3% **Ensign** EL: 17.2 % **TeWinkle**	**Elementary** **California** All: 3.0% or less HIS: 3.0% or less 2+: 3.0% or less SED: 3.0% or less SWD: 3.0% or less **Mariners** EL: 3.0% or less SWD: 3.0% or less **Paularino** HIS: 3.0% or less SED: 3.0% or less **Sonora** SWD: 3.0% or less **Wilson** EL: 3.0% or less HOM: 3.0% or less SWD: 3.0% or less **Middle/Intermediate** **Costa Mesa** EL: 3.0% or less HIS: 3.0% or less HOM: 3.0% or less **Ensign** EL: 3.0% or less **TeWinkle**	**Elementary** **California** All: -2.8% HIS: -3.8% 2+: -6.1% SED: -3.1% SWD: -5.2% **Mariners** EL: -9.1% SWD: -3.4% **Paularino** HIS: -4.0% SED: -3.5% **Sonora** SWD: -5.3% **Wilson** EL: +1.7% HOM: -1.9% SWD: -0.1% **Middle/Intermediate** **Costa Mesa** EL: -2.0% HIS: -4.3% HOM: -5.3% **Ensign** EL: -1.4% **TeWinkle**

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
		EL: 15.2% SED: 12.8% SWD: 22.5% **High School** **Back Bay** All: 17.4% EL: 20.2% HIS: 21.3% SED: 18.6% **Estancia** SWD: 12.3% **Newport Harbor** EL: 13.5% SWD: 10.8%	EL: 9.0% SED: 7.2% SWD: 9.2% **High School** **Back Bay** All: 15.6% EL: 22% HIS: 19.8% SED: 15.9% **Estancia** SWD: 5.7% **Newport Harbor** EL: 7.0% SWD: 6.5%	EL: 6.1% SED: 5% SWD: 13.3% **High School** **Back Bay** All: 5 % EL: 11.5% HIS: 6.7 % SED: 5.6% **Estancia** SWD: 6% **Newport Harbor** EL: 4.6% SWD: 4.8%	EL: 3.0% or less SED: 3.0% or less SWD: 3.0% or less **High School** **Back Bay** All: 6.0% or less EL: 6.0% or less HIS: 6.0% or less SED: 6.0% or less **Estancia** SWD: 3.0% or less **Newport Harbor** EL: 3.0% or less SWD: 3.0% or less	EL: -9.1% SED: -7.8% SWD: -9.2% **High School** **Back Bay** All: -12.4% EL: -8.7% HIS: -14.6% SED: -13% **Estancia** SWD: -6.3% **Newport Harbor** EL: -8.9% SWD: -6%
M2.6	Expulsion rate for all K-12 students, as reported by the California Department of Education's DataQuest	2022-23 Less than 0.01% (9 students)	2023-24 Less than 0.02% (4 students)	2024-25 (Annual Outcome) Less than 0.0% (5 students)	Less than 0.01%	-0.01%
M2.7	Dropout rates for grades 7-8 and 9-12 students, based on five-year cohort CALPADS (7-8) DataQuest (9-12)	2022-23 Grades 7-8 All students: 0% Grades 9-12 All students: 5.3% (89 students) EL: 15.5% (42 students) LTEL: Not Reported RFEP: Not Reported SED: 8.1% (74 students) SWD: 15.3% (28 students)	2023-24 Grades 7-8 All students: 0% Grades 9-12 All students: 3.4% (57 students) EL: 12.3% (32 students) LTEL: Not Reported RFEP: Not Reported SED: 5.6% (51 students) SWD: 5.7% (10 students)	2024-25 (Annual Outcome) Grades 7-8 All students: 0% Grades 9-12 All students: 2.6% (44 students) EL: 8.8% (26 students) LTEL: Not Reported RFEP: Not Reported SED: 3.7% (38 students) SWD: 2.8% (6 students)	Grades 7-8 All students: 0% Grades 9-12 All students: 3% or less EL: 3% or less LTEL: 3% or less RFEP: 3% or less SED: 3% or less SWD: 3% or less	Grades 7-8 All students: 0% Grades 9-12 All students: -2.7% EL: -6.7% LTEL: Not Reported RFEP: Not Reported SED: -4.4% SWD: -12.5%
M2.8	Graduation rates, using the combined four-and five-year graduation rate report	2022-23 All students: 94.7% EL: 84.4%	2023-24 All students: 93.7% EL: 83.9%	2024-25 (Annual Outcome) All students: 94.8% EL: 87%	All students: 95% EL: 95%	All students: +0.1% EL: +2.6%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	CA School Dashboard	LTEL: Not reported RFEP: Not Reported SED/LI: 91.9% SWD: 84.7% Early College All students: 100% SED/LI: 100%	LTEL: 94.1% RFEP: Not Reported SED/LI: 91.2% SWD: 80.3% Early College All students: 100% SED/LI: 100%	LTEL: 93.3% RFEP: Not Reported SED/LI: 93.4% SWD: 84 % Early College All students: 100% SED/LI: 100%	LTEL: 95% RFEP: 95% SED/LI: 95% SWD: 95% Early College All students: 100% SED/LI: 100%	LTEL: -0.85% RFEP: Not Reported SED/LI: +1.5% SWD: +.7% Early College All students: 0.0% SED/LI: 0.0%
M2.9	Percentage of students responding to the California Healthy Kids Survey (CHKS) CHKS Main Report	2022-23 All Grade Spans: 75% Elementary: 59% Middle: 83 % High: 70%	2023-24 All Grade Spans: 76% Elementary: 61% Middle: 82% High: 81%	2024-25 (Annual Outcome) All Grade Spans: 72.1% Elementary: 61 % Middle: 86 % High: 70.6%	All Grade Spans: 85% Elementary: 85% Middle: 85% High: 85%	All Grade Spans: -2.9% Elementary: +2% Middle: +3% High: +0.6%
M2.10	Student perceptions of school safety (feeling safe at school) CHKS Main Report	2022-23 Grade 5: 79% Grade 7: 53% Grade 9: 60% Grade 11: 69%	2023-24 Grade 5: 77% Grade 7: 58% Grade 9: 68% Grade 11: 71%	2024-25 (Annual Outcome) Grade 5: 81% Grade 7: 59% Grade 9: 70 % Grade 11: 75 %	Grade 5: 90% Grade 7: 90% Grade 9: 90% Grade 11: 90%	Grade 5: +2% Grade 7: +6% Grade 9: +10% Grade 11: +6%
M2.11	Student perceptions of school connectedness CHKS Main Report	2022-23 Grade 5: 73% Grade 7: 55% Grade 9: 59% Grade 11: 62%	2023-24 Grade 5: 74% Grade 7: 58% Grade 9: 60% Grade 11: 63%	2024-25 (Annual Outcome) Grade 5: 76% Grade 7: 58% Grade 9: 63% Grade 11: 66%	Grade 5: 90% Grade 7: 90% Grade 9: 90% Grade 11: 90%	Grade 5: +3% Grade 7: +3% Grade 9: +4% Grade 11: +4%

Goal Analysis for 2025-26

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

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

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

- The district maintained its investment in full-time elementary counselor positions at all 22 schools. Feedback from all advisory committees, School Community Facilitators, and PK-12 Administrators continued to overwhelmingly attest to the benefits for students both academically and behaviorally.
- Special education staffing supported mental and physical health needs of students identified with special education needs, including wraparound services as outlined in actions 2.23, 2.24, and 2.25. Staffing shortages for paraprofessionals, including instructional assistants and behavioral interventionists, were addressed through internal hiring and by working with Maxim, a staffing agency.
- The "Attend School Every Day – Start, Stay, Finish Strong" campaign that began in February 2023 continued in the 2025-26 school year. Sites continued home-school messaging and communications regarding absences, implemented the A2A attendance dashboards and documentation workflows, and incorporated follow up to individual students and their families throughout conference weeks. Taken together, these actions have contributed to lower rates of Chronic Absenteeism. The Chronic Absenteeism rate decreased from 22.1% on the 2023 California School Dashboard to 13.5 % on the 2024 California School Dashboard to 12.3% on the 2025 California School Dashboard.
- SARB was provided at the Melinda Hoag Center starting in 2023-24 and continued throughout 2024-25 and 2025-26. This ongoing support was provided to families experiencing challenges with attendance. Feedback from attendees indicates this is a positive adjustment.
- Sites continue to implement Positive Behavioral Intervention and Supports (PBIS). All 22 elementary plus 4 secondary sites went through training with the Orange County Department of Education. 26 schools in NMUSD have been honored for excellence in building positive school cultures for their successful Positive Behavioral Interventions and Supports (PBIS) initiative, which will be awarded in fall 2026.
- Identified students participated in intensive supplemental drug and alcohol support through contracts with outside agencies.
- Project Kinship continued to support gang-involved students at Estancia, Costa Mesa, and Back Bay. Service to Ensign was added in 2025-26.

Implementation challenges included the following:

- Restorative Practices – Tier 2: The district and school sites planned to continue to refine implementations of Restorative Practices, focusing on conflict resolution circles for some students through training; however, it was not provided during the school year. Training will be offered to all staff in 2026-27.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 2.1 – PBIS Tier 1: The district added more training and opportunities for professional development based on identified need, exceeding the originally budgeted amount.

Action 2.6 – Professional Development: Health, Behavior, and Engagement: Substitute and consultant costs came in under the budgeted amounts.

Action 2.7 – Physical Health: Staffing needs changed after the previous LCAP was submitted.

Action 2.11 – Staffing: Behavior, Mental Health, and Physical Health (Targeted): Salary and benefit increases came in above the originally budgeted amount.

Action 2.14 – Drug/Alcohol Intervention (Targeted): Consultant costs were lower than budgeted.

Action 2.16 – Restorative Practices Tier 3: The contract with Project Kinship was added to Ensign Intermediate, exceeding the originally budgeted amount.

Action 2.22 – Special Education Staffing and Supports: Salary and benefit increases came in above the originally budgeted amount.

Action 2.24 – Wraparound Services: Based on individualized student needs, IEP teams identified needed behavioral support in the home setting to assist students in regulating behavior. In addition, several students returned from more restrictive settings; to support them in a less restrictive setting, additional services needed to be added.

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

Year 2 outcome measurements of attendance, suspensions, expulsions, dropouts, and graduation rates, versus prior year, revealed: 1) slightly lower attendance rates (93.2% in 2025-26 vs. 93.7% in 2024-25), 2) reduced chronic absenteeism rates (12.3% in 2024-25 vs. 13.5% in 2023-24 vs. 22.1% in 2022-23), 2) a decrease in suspension rates (1.9% overall in 2024-25 vs. 2.5% overall in 2023-24 vs. 3.3% overall in 2022-23), 3) a similar expulsion rate (.027% in 2024-25 vs. .02% in 2023-24 vs. .01% in 2022-23), 4) decreased overall dropout rates (2.3% in 2024-25 vs. 3.4% in 2023-24 vs. 5.3% in 2022-23), and 5) similar graduation rates (94.8% in 2024-25 vs. 93.7% in 2023-24 vs. 94.7% in 2022-23). Taken together, the efforts to increase student engagement and support the whole child resulted in these positive outcomes.

The “Attend School Every Day – Start, Stay, Finish Strong” campaign began in February 2023. Sites increased home-school messaging and communications regarding absences, began using the A2A attendance dashboards and documentation workflows and incorporated follow up to individual students and their families throughout conference weeks. Taken together, these actions have contributed to lower rates of Chronic Absenteeism. The Chronic Absenteeism rate decreased from 22.1% on the 2023 California School Dashboard to 13.5 % on the 2024 California School Dashboard to 12.3% on the 2025 California School Dashboard. As of April 21, 2026, internal data reflect a 10.5% Chronic Absenteeism rate.

Beginning in the 2025-26 school year, districts must allocate LREBG funds based on a required metrics in the LREBG Needs Assessment. In addition to analyzing the academic outcomes described in Goal 1, chronic absenteeism must also be analyzed. Data across schoolsites and at the district level were reviewed based on the performance of student groups identified in the “Very High” or “High” status levels on the California School Dashboard or, for high schools, at comparatively low levels of performance based on reports on the department’s internet website. In 2024-25, all but three student groups in NMUSD had either “High” absenteeism (between 10.1% to 20%) or “Very High” (20.1% or greater) levels of chronic absenteeism, according to the 2024 California School Dashboard. This trend continued with the release of results on the 2025 California School Dashboard; however, improvement was made in that all but two groups “declined” in absenteeism. There continue to be significant efforts underway to address chronic absenteeism and promote regular school attendance. The district has determined to focus the LREBG funds on academic progress, in keeping with the Board of Education priority, “Improve academic achievement from 2019 levels, focusing on early literacy and the expansion of learning opportunities.”

11 elementary counselors were added to the existing staffing in 2023-24, making a total of 22 counselors to serve at each elementary school. In 2024-25, the elementary counselor role was further defined in the context of supporting students and building relationships via Tier I and II. Examples include 1:1 support (with parent/guardian consent), small groups (with consent), social skills groups (with consent), risk screening and threat assessments, attendance support, participate as a member of the site PBIS team, support positive, student-peer relationships, and teach how to repair damaged relationships, create and deliver parent education events based on identified site needs, assist in identifying and addressing barriers to learning in response to Requests for Assistance and actively participate in the SST process, and collaborate with

teachers to support learning in the classroom and address student concerns. This staffing, plus additional staffing for social workers and behavior specialists proved effective according to educational partner input. Special education staffing and wraparound services, as outlined in actions 1.23, 1.24, and 1.25, also proved to be effective.

Project Kinship, a mentoring program for at-risk students, was added for the 2024-25 school year. This support was provided at Estancia, Costa Mesa, and Back Bay HS and added to Ensign in 2025-26, based on increased need. These additional resources were impactful, according to educational partner input.

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

Metrics and target outcomes in Goal 2 will not change for the 2026-27 school year.

Metric 2.2: Foster youth data was added to the baseline and Years 1 and 2 to provide progress reporting related to the California School Dashboard and Differentiated Assistance.

Metric M2.4, 2.7, and 2.8: The baseline data published in June 2024 in the 2024-25 LCAP included a placeholder for LTEL and RFEP students in anticipation of updated reporting from the California Department of Education (CDE). This reporting from CDE was not produced on the DataQuest graduation or dropout reports; therefore, the district is unable to provide the data. When the state produces such data, it will be included in future LCAPs.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Tier 1	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning.	$81,308	No
2.2	Restorative Practices Tier 1	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on community and relationship building for all students.	$0	No
2.3	Social-Emotional Learning	Discontinued Elementary schools will use standardized practices, including Inclusive (Warm) Welcome, Engaging Strategies (Brain Break), an Intentional Close (Optimistic Closure), use of the Mood Meter and the Meta Moment. A pilot of elementary Social Emotional learning materials will take place during the school year.	$0	No
2.3	Student Belonging	Grounded in the belief that belonging leads to engagement and engagement leads to outcomes, the district will: • Professional development and collaborative planning to support Tier 1 Classroom Management centering on student belonging (welcomed, known, and supported) • A pilot of elementary learning materials for personal and social development and other life skills will take place during the school year.	$0	No

2.4	Staffing: Student Behavior and Engagement	The district will provide staffing to enhance student behavior and engagement:
		• 31 secondary counselors
		• 22 elementary counselors
		• 4 behavior specialists (PK-12)
		• Coordination of Elementary and Secondary Student Services Tier 1 program delivery:
		  ○ Student Support
		  ○ Restorative Practices
		  ○ Positive Behavior Intervention and Supports
			$10,412,479	No

2.5	Attendance and Truancy Prevention	To improve general attendance, the district will continue its attendance monitoring and positive messaging efforts. These efforts include: • Attention2Attendance dashboard system • Standard communication processes to families through digital and hard copy mailings • the “Attendance Matters” campaign on websites and in student-parent	$392,558	No

Action #	Title	Description	Total Funds	Contributing
		handbooks. • Coordination of Tier 1 services by the Child Welfare & Attendance Coordinator		
2.6	Professional Development: Health, Behavior, and Engagement	To enhance delivery of services to students, the district will provide professional development to General and Special Education staff on how to support students with behavior challenges	$2,000	No
2.7	Physical Health	The district will continue to support students' physical health support through providing the following: • Nurses covering schools, district-wide • 32 health assistants at schools, district-wide • Health assistant hours reflecting bell-to-bell coverage • 4 health assistant cover positions	$5,055,254	No
2.8	Drug/Alcohol Prevention	The district will maintain drug and alcohol prevention programs through the following: • OC Sherriff's Department for elementary sites • Step Up for elementary sites in Newport Beach • TUPE grant (for secondary sites) • Districtwide parent education & messaging	$0	No

Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
2.9	PBIS Tier 2	The district and individual school sites will continue to implement and refine the Positive Behavioral Interventions and Supports (PBIS) program to encourage student behaviors that enhance learning. The Tier 2 implementations will focus on some students who will participate in a check-in, check-out process.	$0	No
2.10	Restorative Practices Tier 2	The district and school sites will continue to refine implementations of Restorative Practices, focusing on conflict resolution circles for some students.	$0	No
2.11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	To support students with behavioral, mental, and physical health challenges, the district will provide the following: • Targeted support by 22 full-time elementary school counselors *(complements universal support provided by these counselors in Action 2.4.)* • 4 general education behavioral specialists (PreK-12) *(complements Universal*	$734,266	No

Action #	Title	Description	Total Funds	Contributing
		support provided by this staff, where costs are included in Action 2.4) • 35.6 school psychologists *(complements Intensive support provided by this staff, where costs are included in Action 2.23)* • 38 speech pathologists *(complements Intensive support provided by this staff, where costs are included in Action 2.23)* • 10 occupational therapists *(complements Intensive support provided by this staff, where costs are included in Action 2.23)* • Coordination of Elementary and Secondary Student Services Tier 2 program delivery: o Student Support o Restorative Practices o Positive Behavior Intervention and Supports *(complements Universal support provided by this staff; costs included in Action 2.4)* • 3 504 Coordinators • Social Work Interns • Refinement of the Student Success Team process		
2.12	Attendance and Truancy Prevention Supports (Targeted)	For students with attendance challenges, including students who are identified as chronically absent or at risk of chronic absenteeism, each site's school attendance review team will track and monitor attendance, identify barriers and solutions to increase attendance. Sites will use an attendance platform to monitor signs of chronic absenteeism and escalate communications for families using hard copy mailing and digital notifications. • Truancy prevention and intervention, with the following elements: • Ongoing training for site administrators and front office staffs in truancy prevention and intervention guidelines • Implementation of attendance support for school sites and families, including but not limited to, creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and School Attendance Review Team/Student Study Team (SART/SST) meetings • Implementation of elementary and secondary attendance intervention protocols • Coordination of Tier 2 services by the Child Welfare and Attendance Coordinator *(complements Universal support provided by this staff; costs included in Action 2.4)*	$0	No
2.13	Physical Health	The district will provide physical health support through the following:	$0	No

Action #	Title	Description	Total Funds	Contributing
	Support	• Partnership with Share Ourselves Medical Clinic provides services, including illness care for students and their families, and extended hours of operation		
2.14	Drug/Alcohol Intervention (Targeted)	Identified students will participate in drug and alcohol support supported by contracts with outside agencies.	$6,000	No
2.15	Professional Development for Special Education: Inclusion, Behavior, Student Achievement and Student Independence	• Provide professional development, including the following topics: • De-escalation and Behavior training for General Education and Special Education staff • Special Education Legal Trainings • Inclusive practices for administration, teachers and instructional assistants • Instructional Assistant training focused on building student independence • Training for administrators on understanding Least Restrictive Environment and Inclusion	$0	No

Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
2.16	Restorative Practices Tier 3	The district and school sites will continue to expand and refine implementations of Restorative Practices, focusing on Tier 3 on students returning from suspension and formal restorative conferences.	$535,000	No
2.17	Behavior: Training, Monitoring, and Intensive Student Support	To support schools with student groups identified for high rates of suspension, the district will provide staff refresher training on PBIS foundations, protocols for monitoring and reporting student behavior using the district student information system AERIES, and administrator training on methods of providing other means of correction prior to suspending students. For secondary sites, alternatives to suspension will be considered where appropriate, including utilizing the Alternative to Suspension program located off-site. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected outcomes for 2024-25. Mid and end-of-year data check-ins will serve to gauge site progress as measured by M1.4 and M1.5.	$0	No
2.18	Behavior, Mental Health, and Physical Health (Intensive)	• 5 general education social workers and social work interns	$963,017	No

Action #	Title	Description	Total Funds	Contributing
2.19	Drug/Alcohol Intervention (Intensive)	Identified students will participate in intensive supplemental support through contracts with outside agencies.	$100,000	No

2.20	Attendance and Truancy Intervention (Intensive)	Identified students and families will participate in the following programs to reduce truancy and engage students in learning:
		• School Attendance Review Board (SARB), with the following program elements:
		  • Ongoing SARB hearings
		  • Ongoing District Attorney and parent meetings
		  • Ongoing referrals to Probation and social services
		  • Connections to outside agencies, counseling, and substance abuse intervention and rehabilitation
			$0	No

2.21	Attendance and Chronic Absenteeism: Training, Monitoring, and Intensive Student Support	To support schools with student groups identified for high rates of absenteeism, the district will systematize progress monitoring through data protocols using Aeries Analytics for classroom and school team use. Impacted sites will receive priority training on using its dashboard in conjunction with the existing Attention2Attendance platform. Sites will update their School Plans for Student Achievement to reflect additional targeted support and monitoring for students tied to expected attendance outcomes for 2025-26. Mid-year data check-ins will serve to gauge site progress. The home-visit team will operate at capacity to prioritize impacted sites at the onset of the school year as measured by M2.2 and M2.3.	$0	No
2.22	Special Education Staffing and Supports	To support the mental health and well-being of students with special education needs, the district will provide the following staffing: • 5 special education behavioral specialists • 2 special education TOSAs to support students with mild to moderate disabilities • 3 special education TOSA to support students with moderate to severe disabilities • 1 special education inclusion specialist • 2 autism specialists • 3 autism TOSAs • 1 audiologist	$3,557,407	No
2.23	Intensive Support	The following existing staff will provide intensive support: • 35.6 school psychologists • 38 speech pathologists	$21,674,371	No

Action #	Title	Description	Total Funds	Contributing
		• 10 occupational therapists • Nursing services per IEP • Non-public schools/agency contracts • Physical therapy and vision support contracts		
2.24	Wraparound Services	• Wraparound services for students provided within the home setting, when students' disabilities prevent them from fully accessing on-site education.	$517,000	No
2.25	Support for Foster Youth	• Streamline and augment enrollment and intake processes • School site level case management via "Foster Youth Champions" including monthly check-ins student-to-case manager and case-manager-to-district teams • Establish monthly communication with district and site teams to address barriers to regular school attendance and combat Chronic Absenteeism Effectiveness will be measured by M2.1 (attendance rate), M2.3 (chronic absenteeism rate), M1.3 (ELA SBA), and M1.15 (Math SBA) disaggregated for Foster Youth students.	$0	No
2.26	Homeless Student Support	• The district contracts Project Hope Alliance, an organization that works with homeless students and their families.	$527,989	No
2.27	Professional Development for Special Education: Intensive Behavior	• Enhancing effectiveness of social-emotional supports and behavior monitoring systems	$0	No

Goals and Actions

Goal 3 – Family and Community Engagement

Goal #	Description	Type of Goal
3	Engage families in programs that support positive student behaviors that contribute to a better learning environment. Involve families in decision-making and in programs that support student wellness and academic achievement. Cultivate partnerships with community organizations and industry.	Broad

State Priorities addressed by this goal.

Priority 3: Parent Involvement

An explanation of why the LEA has developed this goal.

Based on feedback from the 2021-22 LCAP development cycle, the district split its engagement goal into two components focused on: 1) students, and 2) families and the community. This resulting Goal 4 language brought forward previous wording (from Goal 1) and added actions to support families and community engagement. NMUSD maintains this goal language. The district believes that supporting and involving families in site and district advisory committees and decision-making processes, providing parent education and informational opportunities, and cultivating partnerships, are all essential to nurturing high quality learning environments for well-rounded students. The annual Local Indicators self-reflection process provides a framework to review progress and potential in three areas: 1) Building Relationships, 2) Building Partnerships for Outcomes, and 3) Seeking Input for Decision Making.

Parent/family/community two-way communication. District and school site advisory committees provide valuable input on district and site goals, instructional materials, activities, services, and programs. These committees include parents from many backgrounds, including low-income, foster youth, and English learner students, and students with disabilities. The district continues to support the functions of these committees, with 95% of site committees meeting at least quarterly (M4.1). Based on educational partner input, families want to better understand school implementation of PBIS and how to support positive behavior at home. Parents also requested more information and understanding about social emotional learning materials and classroom practices.

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

Community organizations and industry. Since spring of 2022, the district has welcomed the return of people and organizations to support student enrichment programs. The district continues to explore new ways to incorporate these community organizations and volunteers into students' educations including expansion of after-school and summer learning opportunities and partnerships in the annual NMUSD Resource Fair. NMUSD values its relationship with the existing community partners who supply enrichment opportunities for students and continues to vet additional partners for the 2026-27 school year.

Decision-making. The district continues to develop more ways for parents and families to participate in decision-making, including virtual forums and workshops. According to district surveys and educational partners' input, the district continues to provide high quality forums for decision-making and structures for parents and site/district staff to work collaboratively. The district works with sites to provide parent/family training on roles, responsibilities, and best practices for soliciting and responding to input.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M3.1	Percentage of the following district and site committees convening at least quarterly, as documented by committee and district records and school calendars: District English Language Advisory Committee (DELAC), Community Advisory Committee (CAC), Superintendent's Parent Advisory Council (SPAC), site English Language Advisory Committees (ELACs), and School Site Councils (SSCs). These committees provide input and involve parents/ families in decision-making.	2023-24 94.5%	2024-25 95.0%	2025-26 95.0%	100%	+.5%
M3.2	Number of district-level parent education sessions to promote parental participation in programs for low-income, foster youth, and English learner students and to promote parental participation in programs for individuals with exceptional needs	2023-24 5	2024-25 4	2025-26 6	5 or more	+1
M3.3	Percentage of positive responses to the	2023-24 All ELA: 68%	2024-25 All ELA: 73%	2025-26 All ELA: 75%	All ELA: 85% or greater	All ELA: +7%

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	question: "Parents are given the information, resources, training, and assistance they need to support their child's learning." LCAP Survey	All Math: 66% ELD: 83%	All Math: 70% ELD: 84%	All Math: 71% ELD: 88%	All Math: 85% or greater ELD: 85% or greater	All Math: +5% ELD: +5%
M3.4	Qualitative input from Advisory Committees LCAP Educational Partner Feedback	2023-24 4 of 4 – district advisory committees reporting positive feedback: DELAC, site ELACs, Classified Advisory, Certificated Advisory – Positive reports on welcoming environments, staffing, and availability of translation/ interpretation on behalf of English learners	2024-25 4 of 4 – district advisory committees reporting positive feedback: DELAC, site ELACs, Classified Advisory, Certificated Advisory – Positive reports on welcoming environments, staffing, and availability of translation/ interpretation on behalf of English learners	2025-26 4 of 4 – district advisory committees reporting positive feedback: DELAC, site ELACs, Classified Advisory, Certificated Advisory – Positive reports on welcoming environments, staffing, and availability of translation/ interpretation on behalf of English learners	4 of 4 – district advisory committees reporting positive feedback: DELAC, site ELACs, Classified Advisory, Certificated Advisory – Positive reports on welcoming environments, staffing, and availability of translation/ interpretation on behalf of English learners	0 – Maintained

Goal Analysis for 2025-26

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

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

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

• School Community Facilitators (SCF) play a key role in developing and maintaining relationships with families. The positions added since 2022-23 increased the ranks to 28 SCFs. The work proves extremely effective, as evidenced by input given in public and staff forums, DELAC input, and site LCAP input.

• Translation demands continue throughout the district. District translators have been extremely successful over the past six years, allowing simultaneous interpretation to be offered at all Board of Education meetings, Parent Advisory meetings, community forums, and more. The District English Learner Advisory Committee made use of internal translators in Spanish and Russian, and an external contract with the Language Network for provided Russian backup and Mandarin language support. Sites continue to rely on the district translation funding to contract with external agencies for hard-to-fill languages.

• Schools held School Site Council and English Learner Advisory Committee meetings throughout the school year meeting compliance requirements. Despite attendance challenges, meaningful feedback was gathered to provide insight into school level program delivery by highlighting successes and challenges throughout the year.

• District-provided parent education occurred primarily through Zoom sessions. 5 sessions occurred with a primary focus on digital citizenship, which included social media. A sixth in-person session "Essential Mental Health Tools for the Whole Family" was provided at the district office. The one-hour session included Q&A and is posted on the district website.

Implementation challenges included the following:

• Many sites continue to report difficulty in maintaining consistent attendance in School Site Council and English Learner Advisory Committee despite providing both in-person and remote options for attendance, which continues to be a post-pandemic trend.

• Participation in the district LCAP survey was not as high as desired; however, overall participation increased from 2,638 responses in 2024, to 3,202 in 2025, and reached 4,187 responses in 2026.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 3.2 and Action 3.3 – Site-Based Parent/Family Education and Site-Based Parent/Family Education (Title I): Costs associated with site-based parent events came in significantly under budget.

Action 3.4 – General Parent/Family Communication: The district adoption of ParentSquare, a component of the existing Aeries student information system, replaced Blackboard at a savings of over $60,000.

Action 3.12 – English Learner Program Advisory Committees and District Parent/Family Education for Multilingual Learners: Funds budgeted for travel and conference to CABE were not expended in 2025-26.

Action 3.13 – Special Education Translation/Interpretation: Costs came in below original budget due to fewer demands for contracts with external agencies for hard-to-fill language needs.

Action 3.16 – Alternative Dispute Resolution: Based on the individualized student settlement agreement, there is a slight discrepancy due to the restrictive nature of the funds.

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

General Parent/Family Communication was effective, based on LCAP Survey input and input from advisory committees. Spring 2025 input all indicated the need to streamline platforms and provide more training and support in accessing information from Aeries. A page on the website entitled, "Parent/Family Resources" was added to provide an easier search experience and lists Aeries as the first resource. The pilot of a single communication platform conducted during the first half of the school year resulted in the decision to provide ParentSquare to NMUSD families. Feedback from public forums, DELAC and Superintendent's Parent Advisory input, Certificated and Classified Advisory input, and PK-12 Administrators indicate the first-year implementation was mostly successful. Recommendations for refinement in year 2 include more hands-on support for troubleshooting login problems and consistency in the cadence of messaging sent from the classroom, school site, and district.

Participation in the district LCAP survey continues to increase. Overall participation increased from 2,638 responses in 2024, to 3,202 in 2025, and reached 4,187 responses in 2026. Quantitative and qualitative feedback continue to reflect the ongoing need for multiple venues for parents, staff, and families to share their ideas at the school and district levels. Additionally, this year's survey results indicate that a majority of respondents (68%) feel the district truly values their input and encourages them to share their ideas through the annual survey.

Site-Based Parent/Family Education and Site-Based Parent/Family Education (Title I) was effective, based on LCAP Survey data. 83% of respondents agree that they are encouraged to attend school events that help them understand what their child is learning and how they can help. Additionally, a range of 71% to 88% agreed that they are given the tools, tips, resources, and assistance they need to support their child's learning in the core subject areas of math (71%), reading and writing/English Language Arts (75%), and English language development (88%). These results reflect continued growth, with agreement rates increasing across all measured areas compared to the prior year. A key highlight from this year's advisory feedback is the increased outreach to Special Education families, reflected in a 7% jump in parents feeling encouraged to participate in the Community Advisory Committee (CAC).

General Advisory Committees met according to schedule and provided feedback to sites and the district throughout the year. On the LCAP Survey, 71% of parents agreed they were encouraged to participate in the School Site Council, and 89% of parents/guardians of English learners agreed they were encouraged to attend their school's English Learner Advisory Committee (ELAC) meetings. Additionally, 70% of parents/guardians of students in Special Education agreed they were encouraged to attend Community Advisory Committee (CAC) meetings

Schools held School Site Council and English Learner Advisory Committee meetings throughout the school year meeting compliance requirements; 95% of all committees met at least quarterly. As in years past, sites reported difficulty in maintaining consistent attendance despite providing both in-person and remote options for attendance. Despite the attendance challenges, meaningful feedback was gathered to provide insight into school level program delivery by highlighting successes and soliciting suggestions throughout the year.

The district continues to actively support and prioritize translation demands across school communities. District-level documents like the LCAP are translated as well as documents from any school with 15% or more languages other than English. Sites rely on the district translation funding to contract external agencies for hard-to-fill languages. The district translator positions have been extremely successful and allowed simultaneous interpretation to be offered at all Board of Education meetings and Parent Advisory meetings. The District English Learner Advisory Committee made use of the existing two district translators in Spanish and one Russian translator. A contract with the Language Network provided interpretation in Mandarin. An area of growth is in consistency of interpretation availability at school events, written site-level communication, as well as for expanded in-the-moment translation support for languages other than Spanish.

School Community Facilitators play a key role in developing and maintaining relationships with families. All 28 positions remained filled for the school year. The existing work proves extremely effective, as evidenced by input given in public and staff forums, DELAC input, and site LCAP input.

Special Education translation/interpretation, Community Advisory Committee (CAC) for Special Education students, and Alternative Dispute Resolution were provided and continue to be actively supported according to advisory input and LCAP Survey results. Seventy percent (70%) of LCAP survey respondents who were parents of students in Special Education agreed they are encouraged to attend Community Advisory Committee (CAC) meetings. This reflects a continued positive trend, representing a 7% increase from the prior year. Looking ahead to 2026-27, the district strives to provide additional invitations, as educational partners specifically recommended increasing promotion and clarifying the purpose of the CAC to parents. Additionally, the district will continue to prioritize translation and interpretation needs, focusing on goals such as guaranteeing language access by providing qualified district interpreters at all Individualized Education Program (IEP) meetings.

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

Metric 3.4 was adjusted to provide a numeric value. The planned goal language will remain the same for 2025-26, as will the remaining metrics and target outcomes.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/Family Education	The district will offer 5 district-wide sessions of a virtual parent education series based on topics generated from an annual needs assessment.	$0	No
3.2	Site-Based Parent/Family Education	Elementary site-based parent education and parent information meetings and in-person learning about academics, behavior, and social-emotional well-being will be provided, with an emphasis on translation and interpretation to support families of current and former English learner students. Effectiveness will be measured by M3.3 and M3.4.	$24,200	Yes
3.3	Site-Based Parent/Family Education (Title I)	Elementary and secondary site-based parent education and information meetings at Title I schools based on input from parents/families through an annual needs assessment.	$40,872	No
3.4	General Parent/Family Communication	NMUSD will continue to provide Parent/family communications: newsletters, school-based social media campaigns, district webpage, and phone/text/email messaging system ParentSquare. Parents/families will continue to access information about student grades and assessment results through the Aeries Parent Portal.	$154,000	No
3.5	District Surveys	The district will continue to conduct an annual LCAP survey. All parents/families are invited to participate to provide feedback about district goals and program implementations.	$13,966	No
3.6	General Advisory Committees	To involve parents/families in students' education and provide valuable feedback about district and site programs and processes, the district will continue to support general parent advisory committees, including the Superintendent's Parent Advisory Committee and School Site Councils.	$0	No
3.7	Family/Community Outreach	NMUSD will provide online and in-person opportunities to provide input and feedback through forums and focus groups.	$0	No
3.8	Elementary Parent/Teacher Conferences	The district will standardize data shared in the progress reporting component of conferences. It will support teachers in partnering with parents and caregivers by disseminating resources through the Teaching and Learning resource page and other virtual and face-to-face training opportunities, applying friendly and supportive tools to help teachers connect report card language of citizenship to reinforce clear expectations of positive behaviors at home, and partnering with parents to build resilience within students.	$0	No

Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
3.9	School Community Facilitators	The district will continue to provide 28 School Community Facilitator positions to support families of current and former English learners for the following functions: • Performance of liaison duties among school, community resource agencies, and parents at Adams, College Park, Eastbluff, Kaiser, Killybrooke, Mariners, Newport Coast, Newport Heights, Paularino, Rea, Sonora, Victoria, Whittier, Wilson, Woodland elementary schools; Corona del Mar, Costa Mesa, Ensign, TeWinkle middle schools; Back Bay, Corona del Mar, Costa Mesa, Early College, Estancia, Monte Vista, and Newport Harbor high schools • Communication with parents concerning student performance and attendance as part of the truancy prevention and intervention process • Parent education and outreach Effectiveness will be measured by M3.4.	$3,353,033	Yes
3.10	Translation/ Interpretation	The district will continue to provide the following to support English learner families: • Site-based translation and interpretation • Two district translators to provide Spanish written materials and interpretation • One district translator to provide Russian written materials and interpretation Effectiveness will be measured by M3.4.	$544,233	Yes
3.11	Language Assessment: Individual Conferencing	The district will continue to provide assessments of English fluency to provide needed supports for English learners (ELs). To support families in understanding the purpose, test format, and how to read the results of these assessments, parent conferencing occurs (in primary languages). EL program services, implications, and options for students are also discussed.	$0	No
3.12	English Learner Program Advisory Committees and District Parent/Family Education for Multilingual Learners	To involve parents in their children's education and gather valuable feedback on district and site programs designed to improve outcomes for English learner students, the district will continue to support parent advisory committees, including the District English Language Advisory Committee (DELAC) and site English Language Advisory Committees (ELACs). In response to recommendations from these committees, the district will provide ongoing parent and family education. Effectiveness will be measured by M3.4.	$242,577	Yes

Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
3.13	Special Education Translation/Interpretation	Special education translation and interpretation services will be provided.	$331,714	No
3.14	Homeless Student and Family Support	NMUSD will continue to provide students and family services. The district will contract with Project Hope Alliance, an organization that works with families experiencing homelessness to help students succeed. (Costs attributed to Action 2.26.)	$0	No
3.15	Community Advisory Committee for Special Education Students	The district will continue to support the Community Advisory Committee's meetings and activities to support special education students.	$0	No
3.16	Alternative Dispute Resolution	Alternative Dispute Resolution (ADR) process to engage families in resolving IDEA (disability category) disagreements will be implemented.	$12,933	No
3.17	School Attendance Review Board Parent Education	Parent education about attendance and truancy through the School Attendance and Review Board (SARB) will be provided.	$0	No

Goals and Actions

Goal 4 – Conditions of Learning

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

State Priorities addressed by this goal.

Priority 1: Basic Services, Priority 7: Course Access

An explanation of why the LEA has developed this goal.

As noted in previous LCAPs, NMUSD is proud of its tradition of providing students with instructional materials aligned to state standards, a broad course of study available to all students, and instruction from credentialed teachers in facilities in good repair. The district believes it is imperative to continue providing these services and therefore developed this goal to ensure that NMUSD focuses on maintaining these services. The Local Indicators report on the California Dashboard affirms maintenance of high standards: almost 100% fully credentialed teachers (M4.1), 100% access to standards-aligned materials (M4.2) and 100% facilities in good repair (M4.3). Exemplars of access to the Broad Course of Study are found in Dual Immersion programs (M4.4), enrolling varied student groups in VAPA and AP courses (M4.5 and M4.6), and offering students choice across the district through 23 different CTE pathways (M4.7).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M4.1	Percentage of appropriately assigned and fully credentialed teachers CAL-SASS	2023-24 99.60%	2023-24 99.60%	2024-25 TBD *This information will be available from CDE in Summer 2026.*	100%	0

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M4.2	Percentage of students who have access to standards-aligned instructional materials SARC	2023-24 100%	2024-25 100%	2025-26 100%	100%	0
M4.3	Percentage of facilities maintained in good repair SARC	2023-24 100%	2024-25 100%	2025-26 100%	100%	0
M4.4	Number of classes for dual immersion language programs Master schedules	2023-24 29 Classes College Park: 7 classes grades K-6 (1 per grade) Whittier: 14 classes grades K-6 (2 per grade) Costa Mesa Middle School: 4 classes (double blocked Mandarin; 2 for each grade) Costa Mesa High School: 0 classes (Mandarin immersion) Ensign Intermediate: 4 classes (Spanish and HSS; 1 per of each per grade) Newport Harbor High School: 0 classes (double blocked Spanish and HSS)	2024-25 32 Classes College Park: 7 classes grades K-6 (1 per grade) Whittier: 14 classes grades K-6 (2 per grade) Costa Mesa Middle School: 4 classes (double blocked Mandarin; 2 for each grade) Costa Mesa High School: 1 class (Mandarin immersion combined with Mandarin 3) Ensign Intermediate: 4 classes (2 Spanish and 2 HSS) Newport Harbor High School: 2 classes (double blocked Spanish and HSS)	2025-26 39 Classes College Park: 7 classes grades K-6 (1 per grade) Whittier: 14 classes grades K-6 (2 per grade) Costa Mesa Middle School: 4 classes (double blocked Mandarin; 2 for each grade) Costa Mesa High School: 2 classes (Mandarin immersion combined with Mandarin 3 & Mandarin 4) Ensign Intermediate: 8 classes (4 Spanish and 4 HSS) Newport Harbor High School: 4 classes (2 Spanish and 2 HSS)	41 Classes College Park: 7 classes grades K-6 (1 per grade) Whittier: 14 classes grades K-6 (2 per grade) Costa Mesa Middle School: 4 classes (double blocked Mandarin; 2 for each grade) Costa Mesa High School: 4 classes (Mandarin immersion; 1 for each grade) Ensign Intermediate: 4 classes (Spanish and HSS; 1 per of each per grade) Newport Harbor High School: 8 classes (double blocked Spanish and HSS; 2 for each grade)	+18 Classes

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M4.5	Percentage of grades 7-12 unique students in Visual and Performing Arts (VAPA) classes Aeries Enrollment	May 2023-24 All students: 52.2% (4,688) EL: 55.6% (644) LTEL: 45.8% (469) SED/LI: 56.5% (2,737) SWD: 53.8% (629)	May 2024-25 All Students: 51.1% (4,368) EL: 57.34% (523) LTEL: 61.7% (375) SED/LI: 51.4% (2,637) SWD: 58.38% (627)	May 2025-26 All Students: 49.1% (4,075) EL: 57.6% (422) LTEL: 31.0% (268) SED/LI: 63.0% (2,670) SWD: 57.6% (618)	All students: 55% or more EL: 55% or more LTEL: 55% or more SED/LI: 55% or more SWD: 55% or more	All Students: -3.1% EL: +2.0% LTEL: -14.8% SED/LI: +6.5% SWD: +3.8%
M4.6	Percentage of students enrolled in Advanced Placement (AP) classes Aeries Enrollment	May 2023-24 All students: 35.8% (2,256) EL: 6.7% (53) LTEL: 4.3% (29) RFEP: 28.8% (440) SED/LI: 29.8% (1,007) SWD: 6.3% (50)	May 2024-25 All students: 41.7% (2,485) EL: 9.5% (60) LTEL: 7.9% (39) RFEP: 33.0% (503) SED/LI: 30.9% (1,105) SWD: 6.0% (41)	May 2025-26 All students: 46% (2,671) EL: 12.1% (62) LTEL: 4% (29) RFEP: 35.5% (528) SED/LI: 42.1% (1239) SWD: 8.4% (58)	All students: 40% or more EL: 10% or more LTEL: 5% or more RFEP: 40% or more SED/LI: 40% or more SWD: 10% or more	All students: +10.2% EL: +5.4% LTEL: -0.3% RFEP: +6.7 % SED/LI: +12.3% SWD: +2.1%
M4.7	Number of Career Technical Education pathways offered in grades 9-12	2023-24 18	2024-25 23	2025-26 23	18	+5
M4.8	Percent of school ratings of effectiveness for LCFF Concentrated Support for Unduplicated Students School Plan for Student Achievement Annual Evaluation	2023-24 75%	2024-25 82%	2025-26 85%	90%	+7%

Goal Analysis for 2025-26

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

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

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

- Language immersion programs at Whittier and College Park Elementary schools expanded to high schools (10th grade).
- Early College High School continues to be a stand-out program and effective delivery model for students, with a 100% graduation rate for all students as well as low-income students.
- The robust offering of elementary and secondary VAPA continues to provide student with enriching performing experiences. Advisory and community feedback reinforce the perceived value and impact of these programs.
- Enrollment in Advanced Placement courses exceeded the target of 2,000 students; the district continues to encourage broad participation in AP courses and is proud that over 1,100 low-income students participating in classes.
- Career Technical Education pathways continue to earn accolades through student, advisory, and community feedback, as rich exploratory opportunities.

Implementation challenges included the following:

- A data challenge is posed by the state's lagged California State Assignment Accountability System (CALSAAS) reporting. Due to changes in definitions, the state's reporting for 2024-25 is unavailable; therefore, 2023-24 data are repeated in the LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 4.1 – Standards-Aligned Instructional Materials: Certain instructional materials were ordered before the July 1 opening of the new fiscal year to ensure delivery prior to the first day of the 2026-27 school year, accounting for the increase in estimated actuals.

Action 4.3 – Infrastructure: IT positions went unfilled, and the iPad refresh and classroom projector projects were placed on hold.

Action 4.5 – Facilities Maintenance: The district completed a substantial series of facilities improvements, particularly with elementary school Multi-Purpose Rooms and the Estancia theater. The original budget in the LCAP erroneously omitted key investments

Action 4.6 – Safety: Staffing, Equipment, Supplies, Protocols: Raptor and VelocityEHS Security Systems are in place. Districtwide security cameras with enhanced security and alerting systems are installed and being programmed to take advantage of their artificial intelligence features. Emergency alerting systems and window tinting purchases have been completed and are being installed at each district-owned site. Fence screening is in process.

Action 4.8 – Dual Immersion Instructional Materials and Staffing: Materials costs came in below the estimated budget.

Action 4.9 – Early College Instructional Materials: Materials costs came in below the estimated budget.

Action 4.10 – Supplemental Materials, Staffing and Learning Environment: Actual costs for extra duty hours for tutorial and curriculum alignment came in under budget at secondary sites.

Action 4.11 – Special Education Instructional Materials: Instructional materials were purchased according to needs articulated in student Individualized Education Programs (IEPs).

Action 4.12 – Special Education Assistive Technology: Assistive technology was purchased according to needs articulated in student Individualized Education Programs (IEPs).

Action 4.13 – Special Education Low Incidence Equipment: Equipment was purchased according to needs articulated in student Individualized Education Programs (IEPs).

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

This goal is a maintenance goal to ensure that the district maintains the same high standards in basic services. As evidenced by the measurement outcomes for 2024-25 and 2025-26, all actions were effective in maintaining the district's high standards.

• Students continued to be taught by fully credentialed teachers in facilities in good repair, as reported on School Accountability Report Cards (SARCs).

• All students, including low-income, foster youth, and English learner students, continued to have access to a broad course of study as described in the Local indicators report.

• Early College High School students continued to complete college courses, achieve a 100 % graduation rate and 100 preparedness on the College/Career Indicator. *Please note: instructional materials are included in Goal 3; while staffing and program are included in Goal 2.*

• The dual-immersion language programs were effective at Whittier and College Park Elementary Schools as they continued to be provided to all grade levels (K-6). Also, 10th grade classes were added at Costa Mesa High School (Mandarin) and at Newport Harbor (Spanish).

• Special Education instructional materials, Special Education assistive technology, and Special Education low incidence equipment continued to be provided and evaluated in the context of students' Individual Education Plan (IEP).

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

The goal, metrics, target outcomes will remain unchanged.

Action 4.13 – Special Education Low Incidence Equipment: Provision of equipment will continue according to student need. The accounting methodology for low incidence is no longer calculated separately (due to NMUSD being a single SELPA with no need to itemize). As there is no way to track moving forward, the costs will no longer be itemized and reported in the LCAP.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
4.1	Standards-Aligned Instructional Materials	To increase academic achievement, the district will continue to provide standards-aligned instructional materials and licensing fees to support a broad course of study, including but not limited to English language arts/English language development, math, history/social science, and science instructional materials.	$1,956,000	No
4.2	General Instructional Staffing	To increase academic achievement, the district will continue to hire and assign fully credentialed teachers and qualified paraprofessionals.	$120,792,105	No
4.3	Infrastructure	To support instruction, the district will continue to maintain the technology infrastructure, including: • Staffing: Regular IT staffing to support access to devices and academic software • Employee devices • Wireless access points and other devices to ensure connectivity	$9,669,624	No
4.4	Access to Devices	To support students' academic achievement, the district will continue to provide access to Chromebooks.	$1,871,420	No
4.5	Facilities Maintenance	To support instruction, the district will maintain school facilities in good repair.	$28,235,604	No
4.6	Safety: Staffing, Equipment, Supplies, Protocols	To support instruction and the health and safety of all students and staff, the district will continue to maintain staffing, equipment, supplies, and protocols, including but not limited to: • Raptor and VelocityEHS Security Systems • Districtwide security cameras, alerting systems, window tinting, and fencing	$2,037,750	No

Actions – Some Students

Action #	Title	Description	Total Funds	Contributing
4.7	English Language Development Instructional Materials	To support English learner students in becoming fluent in English, the district will continue to supply standard-aligned physical and digital supplemental designated English language development materials. Effectiveness will be measured by M1.8.	$25,000	Yes
4.8	Dual Immersion Instructional	To support the academic achievement of students enrolled in the elementary dual language Immersion programs, the district will continue to supply standards-aligned instructional materials and access to supplemental software.	$349,805	No

Action #	Title	Description	Total Funds	Contributing
	Materials and Staffing			
4.9	Early College Instructional Materials	To enable students to complete college classes while still in high school, the district will continue to supply Early College High School with standards-aligned instructional materials. Effectiveness will be measured by M2.8 and M1.27.	$4,988	Yes
4.10	Supplemental Materials, Staffing and Learning Environment	To address the needs of the whole child, provide supplemental enhancements for the strongest learning environments and learning opportunities for low-income and English learner students. Effectiveness will be measured by M4.8.	$820,000	Yes

Actions – Few Students

Action #	Title	Description	Total Funds	Contributing
4.11	Special Education Instructional Materials	To support the academic achievement of grades K-12 students with moderate to severe disabilities, the district will continue to supply the standards-aligned English language arts materials, Unique Learning Systems and News 2 You.	$109,270	No
4.12	Special Education Assistive Technology	Assistive technology for students per IEP recommendation	$108,337	No
4.13	Special Education Low Incidence Equipment	Low-incidence equipment and materials for students per IEP recommendations (for example, Braillers, enlargers, Hoyer lifts, etc.)	$0	No

Goals and Actions

Goal 5 – Equity Multiplier at Back Bay High School

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

State Priorities addressed by this goal.

Priority 5: Student Engagement; Priority 6: School Climate

An explanation of why the LEA has developed this goal.

For the 2024-25 school year, Back Bay High School was identified for Equity Multiplier funding due based on a non-stability rate of 61.3% and an SED percentage of 79.6%. Back Bay received a total of $242,100. For the 2025-26 school year, Back Bay's non-stability rate increased to 78.2% and the SED percentage increased to 85.6%. It was allocated $241,336. For the 2026-27 school year, Back Bay's non-stability rate decreased to 73.5% and the SED percentage decreased to 81%. It has been allocated $222,408.

According to the LCAP Instructions, "Focus goals from Equity Multiplier schoolsites must address… all student groups that have the lowest performance level on one or more state indicators on the [California School] Dashboard and any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable" (pp. 119-120.) Back Bay does not currently experience challenges in credentialing, subject matter preparation, or retention of the school's educators, as evidenced by metrics M5.9 and M5.10 below. The 2023 Dashboard results reflected very high suspension rates not only for all students, but for the three student groups: English learners, Socio-economically disadvantaged, and Hispanic students. 2024 Dashboard results sustained these results with 7 of eight student groups having very high suspension rates. 2025 Dashboard results revealed a dramatic decrease in suspensions for the 2024-25 school year. Suspension rates overall decreased from 15.6% to 5.0%, with double digit decreases for every student group on campus. These results demonstrate the ongoing need to address positive behavior and student engagement.

When reviewing the needs of the student population in 2023-24, educational partner input in spring 2024 indicated the need for more personalized coaching and proactive support to engage students in their alternative education experience. School persistence in the form of attendance and positive student behaviors have been dual challenges for students who are referred to and accepted into the Back Bay High School program; this continues to be true as of the 2025-26school year. Staffing has been added to Back Bay over the past four years to include a full-time School Community Facilitator, a full-time counselor, a full-time Assistant Principal, a Career Technical Education (CTE) teacher, and a Regional Occupational Program (ROP) teacher. By using separate funding, a social worker was dedicated to Back Bay and Monte Vista students in the 2024-25 school year, thereby providing an additional level of support to reduce behaviors leading to student suspension. To encourage engagement and positive behavior, a base level of field trips to support college and career exploration was established; students and staff subsequently recommended additional experiences for the 2024-25 and 2025-26 school years and indicate this should continue for 2026-27. Comprehensive middle and high schools have Administrative Interns serving as graduation coaches to credit deficient and struggling students. As this model was successful on other campuses, site leadership, district leadership, and educational partners recommended this coaching model to encourage students to take advantage of these increased and expanded

opportunities. With increased engagement and more participation in enriching activities, the intended outcome is decreased suspension and increased and sustained graduation rates.

The actions and metrics associated with this goal are intended to demonstrate measurable progress over the three-year LCAP cycle (2024-25 through 2026-27), with the aim of achieving sustained reductions in suspension rates and chronic absenteeism and increases in graduation rates and student participation in career-connected learning by the end of the 2026-27 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M5.1	Attendance Rate Aeries	2023-24 71.9% (May 1)	2024-25 71.6% (May 1)	2025-26 64.9% (May 1)	85% or more	-7.0%
M5.2	Suspension rates CA School Dashboard	2022-23 All: 17.4% EL: 20.2% HIS: 21.3% SED/LI: 18.6%	2023-24 All: 15.6% EL: 22.0% HIS: 19.8% SED/LI: 15.9%	2024-25 All: 5.0% EL: 11.5% HIS: 6.7% SED/LI: 5.6%	All: 6.0% or less EL: 6.0% or less HIS: 6.0% or less SED/LI: 6.0% or less	All: -12.4% EL: -8.7% HIS: -14.6% SED/LI: -13.0%
M5.3	Graduation Rate CA School Dashboard	2022-23 87.7%	2023-24 85.4%	2024-25 88.1%	95% or more	-2.3%
M5.4	Percentage of students placed in the “Prepared” level on the College/Career Indicator CA School Dashboard	2022-23 All: 2.5% EL: 0.0% HI: 3.6% SED/LI: 2.9%	2023-24 All: 1.6% EL: 0.0% HI: 1.1% SED/LI: 0.9%	2024-25 All: 1.0% EL: 0.0% HI: 0.0% SED/LI: 1.2%	All: 55% EL: 35% HI: 35% SED/LI: 35%	All: -1.5% EL: 0.0% HI: -3.6% SED/LI: -1.7%
M5.5	Distance from Standard on English Language Arts (SBA) assessments CA School Dashboard	2022-23 All: -257.4	2023-24 All: -214.5	2024-25 All: -150.6	All: 0	All: +106.8
M5.6	Distance from Standard on Mathematics (SBA) assessments CA School Dashboard	2022-23 All: -305.6	2023-24 All: -262.5	2024-25 All: -221.4	All: 0	All: +84.2

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M5.7	Student participation out-of-class experiences (field trips, motivational speakers, career fairs)	New Metric effective 2024-25 – No Baseline	2024-25 2 experiences 20.4% participation rate	2025-26 58 experiences	3 experiences per student per year	+56 experiences
M5.8	Student enrollment in career technical education courses Aeries	2023-24 90 students	2024-25 (Term 1, 2, 3) as of 05/02/2025 120 students	2025-26 (Term 1, 2, 3, 4) as of 05/29/2026 187 cumulative enrollment counts (not unique students)	125 students	+77 students
M5.9	Teacher Retention Rate Human Resources Records	2023-24 94%	2024-25 93%	2025-26 82%	85% or more	-12%
M5.10	Percent of Experienced Teachers Percent of Effective Teachers Percent of In-Field Teachers Teacher Equity Data Analysis – LCAP Federal Addendum	2023-24 100% 100% 94.1%	2024-25 100% 100% 100%	2025-26 100% 100% 100%	85% or more 95% or more 85% or more	0 0 +5.9%

Goal Analysis for 2025-26

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

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

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

- The addition of a full-time Graduation Coach continued to be impactful. The Graduation Coach tracked and analyzed data, actively monitored student progress through face-to-face interactions with students and teachers and coordinated student goal setting. This supported student attendance, classroom engagement, and higher course pass rates.

• The Career Technical Education pathway at Back Bay continues to earn accolades through student, teacher, and community feedback. The Spyder lab hands-on experiences and the mentorship model (field expert to student, and student-to-student) are two aspects that are particularly well received. The addition of Gone Boarding provided hands-on experiences with designing, building, and personalizing skateboards.

• Back Bay provided field trips and out-of-class experiences to promote academic engagement and career development. Activities such as sailing and Farmer's Market food distribution, and visits to the Hilbert Museum of Art, the Orange Coast College ARC orientation, the Vans Gone Boarding headquarters, Saddleback College and Coastline Community College tours, and a visit to the YES (Youth Employment Services) program headquarters offered students meaningful academic enrichment.

Implementation challenges included the following:

• In 2025-26, Back Bay continued to receive significant funding from multiple resources. Field trips and out-of-class experiences initially identified for funding were already sufficiently covered by alternate sources, resulting in no additional demand for new sections or further off-campus activities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 5.2 – Site-Based Parent/Family Education: Site based parent education incurred minimal costs. Those costs were attributed to a different funding source.

Action 5.3 – CTE Course Alignment: Gone Boarding was introduced after the publication of the LCAP in June 2025. This course provides students with opportunities to create skateboards. Unallocated funds from Action 5.5 were redirected to support the additional costs.

Action 5.4 – Field Trips and Out of Class Experiences: In 2025-26, Back Bay continued to receive significant funding from multiple resources. Field trips and out-of-class experiences initially identified for funding were already sufficiently covered by alternate sources, resulting in no additional demand for new sections or further off-campus activities.

Action 5.5 – Professional Development: Site plans to attend training were adjusted. The team attended one local conference instead of the three originally planned trainings.

Action 5.6 – Focus on Kindness: This action was added at the beginning of the 2025-26 school year and included in the LCAP Mid-Year Report. Unexpended professional development funds were allocated to promote kindness events and spaces on campus. A highlight included a March event with a keynote speaker who spoke about rigor and transforming adversity, unlocking personal potential, and a mindset of success.

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

The addition of a full-time Graduation Coach has proven effective in improving student integration to the Back Bay community, monitoring grades and behavior, and connecting meaningfully with students. Prior to 2024-25, the group-based student and family intake process did not foster a strong initial connection to the school community. In contrast, the Graduation Coach's role in individualized family meetings improved onboarding efficiency and fostered a greater sense of belonging among new students. This practice continued in 2025-26 and contributed to the enhanced Back Bay school entry experience. The Graduation Coach has supported improvements in attendance, classroom engagement, and course pass rates by tracking and analyzing student data, maintaining regular face-to-face interactions with students and staff, and guiding student goal setting.

The Career Technical Education (CTE) pathway at Back Bay has shown continued effectiveness in promoting student engagement and career readiness, as evidenced by positive feedback from students, staff, and community partners. Mentorship through the program has been impactful. These elements have contributed to student

interest, participation, and skill development within the CTE program. Gone Boarding has provided hands on experiences for students to think critically, problem solve, and collaborate with peers. Students take the boards they have created and leverage the proximity and involvement with the Spyder lab to create new designs.

Field trips and other out-of-class experiences have been effective strategies for increasing academic engagement and exposing students to postsecondary and career opportunities. Activities such as sailing and Farmer's Market food distribution, and visits to the Hilbert Museum of Art, the Orange Coast College ARC orientation, the Vans Gone Boarding headquarters, Saddleback College and Coastline Community College tours, and a visit to the YES (Youth Employment Services) program headquarters offered students meaningful academic enrichment. Additionally, events like the annual Career Fair and Career Day, which provided no-cost opportunities to interact with community college representatives and local professionals, have helped students explore future pathways and strengthened their career awareness and motivation.

Results from the 2023-24 year showed four of the eight student groups did demonstrate decreases in suspension, while the other four increased incrementally. 2025 Dashboard data show a significant decrease in suspensions for the 2024-25 school year. Suspension rates overall decreased from 15.6% to 5.0%, with double digit decreases for every student group on campus. These results demonstrate the ongoing need to address positive behavior and student engagement.

Two Wellness Day events promoting unlocking personal potential and a mindset of success were well received by students and staff.

Collectively, the implementation of targeted interventions has contributed to improvements in student engagement, academic performance, and school connectedness. Decreased suspension rates and student focus group anecdotes suggest that the school is making progress toward creating a more supportive and inclusive environment.

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

Metric 5.8 – Student enrollment in career technical education courses: Clarification was added to enrollment figures to indicate the counts are per quarter, and not unique student counts.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
5.1	Additional Staffing – BB	Staff a full-time Graduation Coach for academic case management and behavioral support, co-facilitating intake, and coordinating student goal setting	$210,884	No
5.2	Site-Based Parent/Family Education – BB	Site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being.	$0	No
5.3	CTE Course Alignment – BB	• Align existing CTE courses to increase CTE pathway completers as well as increase outcomes on the CCI indicator • Coordinate data management to support accurate reporting of CTE outcomes • Add supplemental course unit: Gone Boarding	$15,000	No

Action #	Title	Description	Total Funds	Contributing
5.4	Field Trips and Out-of-Class Experiences – BB	Provide field trips and out-of-class experiences to promote academic engagement and career development	$1,000	No
5.5	Professional Development – BB	Conference attendance, membership, and ongoing coaching to support model continuation program development and strengthen multi-tiered systems of support	$2,500	No
5.6	Focus on Kindness – BB	Develop a kindness space on campus supported with two kindness/wellness day events to support students' transformation in rising above adversity. Host a keynote speaker to promote rigor and transforming adversity, unlocking personal potential, and a mindset of success.	$500	No

Goals and Actions

Goal 6 – Equity Multiplier at Monte Vista Independent Study School

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

State Priorities addressed by this goal.

Priority 5: Student Engagement; Priority 6: School Climate

An explanation of why the LEA has developed this goal.

For the 2024-25 school year, Monte Vista Independent Study (7-12) was identified for Equity Multiplier funding based on two factors: a non-stability rate and a percentage of socioeconomically disadvantaged (SED) students. Based on the non-stability rate of 55.6% and a SED percentage of 71.2%, Monte Vista received a total of $350,519. For the 2025-26 school year, MVIS became ineligible for the funds: its non-stability rate rose to 67.5% but the SED percentage dropped to 68.3%, below the 70% SED threshold. For the 2026-27 school year, MVIS remains ineligible for the funds: the non-stability rate rose to 74.1% but the SED percentage dropped to 64.1%.

According to the LCAP Instructions, “Focus goals from Equity Multiplier schoolsites must address… all student groups that have the lowest performance level on one or more state indicators on the [California School] Dashboard and any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable” (p. 128.) Monte Vista does not currently experience challenges in credentialing, subject matter preparation, or retention of the school’s educators, as evidenced by metrics M6.4 and M6.5. To address indicators on the Dashboard, it is important to understand the multi-year historical context for Monte Vista. From 2020-21 through 2022-23, Monte Vista/Cloud Campus operated as a K-12 virtual school. It experienced peak Census Day enrollment of 1,731 in its first year, falling to 409 in 2021-22, then 199 in 2022-23. Since its redesign in 2023-24, Monte Vista Independent Study School serves students in grades 7-12. The enrollment and makeup of the school have changed substantially since the 2023 California School Dashboard results were released, so analysis of student needs must take into consideration the current student population. Results from the 2023 Dashboard showed two areas in the lowest performance level: Chronic Absenteeism (WH) and Mathematics (SED & HIS). Chronic Absenteeism is a metric that applies to students in grades K-8. The number of students eligible for this indicator has dropped substantially from 87 (2021-22) to 39 (2022-23) to 26 (2023-24). Fewer than 30 7th and 8th grade students were enrolled in 2024-25 and 2025-26, leading to a status of “no performance color” on the California School Dashboard. The currently enrolled 7th and 8th grade students demonstrate participation in their coursework and satisfy criteria to meet attendance targets. Student outcomes in mathematics (grades 7, 8, and 11) reported on the 2023 Dashboard reflect results for 91 students (2022-23), compared to a prior year tested population of 169 students (2021-22). The 2023-24 testing population reflected results for 45 students. Fewer than 30 students were eligible for testing in 2024-25 and 2025-26, leading to a status of “no performance color” on the California School Dashboard.

When reviewing the needs of the student population in 2023-24, educational partner input in spring 2024 indicated the need for more connections to traditional and enriching school experiences and proactive support to engage students in their independent study experience. School persistence in the form of attendance and consistent and thorough work completion were identified as dual challenges for students referred to and accepted into the Monte Vista Independent Study School. Staffing was added to Monte Vista to provide additional academic interventions, English language development support, and restorative opportunities through

Alternative to Suspension. A part-time School Community Facilitator was brought to a full-time position, complemented by a half time Social Worker (split with Back Bay) for 2024-25; however, administrator, student, and teacher input reflected the need for additional academic coaching. Comprehensive middle and high schools have Administrative Interns serving as a graduation coach to credit deficient and struggling students. As this model has proven successful on other campuses, site leadership, district leadership, and educational partners believed the coaching model would encourage students to take advantage of these increased and expanded opportunities; however, this was not the outcome in 2024-25. The effectiveness of the model did not transfer to the unique needs of an independent study program; therefore, it was discontinued at Monte Vista and removed from Action 6.1. With increased attendance, increased work completion leading to full apportionment, and more participation in enriching activities, the intended outcome continues to be increased and sustained graduation rates.

The actions and metrics associated with this goal are intended to demonstrate measurable progress over the three-year LCAP cycle (2024-25 through 2026-27), with the aim of achieving sustained improvements in attendance, full apportionment completion rates, and graduation rates by the end of the 2026-27 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
M6.1	Attendance: Percentage of students completing full apportionment Aeries Monthly Attendance Summary	2023-24 50% of required weekly workload	2024-25 68.86% as of 4/28/2025	2025-26 68.18% as of 5/15/2026	80% or more of required weekly workload	+18.18%
M6.2	Chronic absenteeism rate for grades TK-8 students 2023 CA Dashboard	2022-23 WHI: 25.6% (10 of 39 students)	2023-24 WHI: 66.7% (8 of 12 students in grades 7-8)	2024-25 No placement data reported on CA Dashboard	WHI: 10% or less	No performance color reported on CA Dashboard
M6.3	Graduation Rate CA School Dashboard	2022-23 84.6%	2023-24 80%	2024-25 No performance color reported on CA Dashboard	85%	No performance color reported on CA Dashboard
M6.4	Distance from Standard on Mathematics (SBA) assessments CA School Dashboard	2022-23 HIS: -99.2 SED: -110.8	2023-24 HIS: Not reported (Fewer than 11 students) SED: -80.3 (11 Students)	2024-25 No performance color reported on CA Dashboard	HIS: 0 SED: 0	No performance color reported on CA Dashboard
M6.5	Student participation in traditional learning	2023-24 0	2024-25 2 experiences	2025-26 2 experiences	2 experiences per student per year	+ 2 experiences

Metric #	Metric	Baseline	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
	experiences (art & field trips)		32% participation rate	49% participation rate		
M6.6	Percentage of teachers meeting Independent Study Certification – General Supervision Human Resources Records	2023-24 100%	2024-25 100%	2025-26 100%	100%	0 or No Difference
M6.7	Teacher Retention Rate Human Resources Records	2023-24 100%	2024-25 100%	2025-26 67%	85% or more	-33%

Goal Analysis for 2025-26

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

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

Implementation successes included the following:

- The additional staffing of a School Community Facilitator, site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being, and goal setting have proven effective.
- Field trips and out-of-class experiences proved effective, based on student feedback, educational partner feedback, increased attendance rates, and field trip participation data. Active Learning and Segerstrom Center have provided high-impact physical and wellness activities for students through weekly sessions in pickleball, basketball, soccer and yoga, art, college and career fair, mindfulness and restoration, living history and cosmetology. Students attended a field trip to Bowers Museum and the Orange County Holocaust Museum.
- Tutorial support was provided by staff members during the day. Math and English were particularly high demand content areas (provided by teachers). Additional tutorial was provided by one ELA and two math tutors during the school day.

Implementation challenges included the following:

- Tutorial support was provided through one ELA and two math tutors during the school day; however, there has been low demand for after-school hours.
- The available tutorial staff was shared with another site, so hours were limited and the pool to hire additional candidates was dry.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 6.7 – Math and Reading Intervention: Tutorial hours were provided; however, estimated actual hours were less than originally budgeted.

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

According to educational partner input, the additional staffing of a School Community Facilitator, site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being, and twice a year goal setting proved effective. The Parent-Teacher Organization was reinstated in early 2026.

Field trips and out-of-class experiences were deemed effective, based on student feedback, educational partner feedback, increased attendance rates, and field trip participation data. The quarterly assemblies, in particular, were popular. Pacific Folklorico and a Paint and Hot Chocolate event were the most well received events.

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

Monte Vista's goal, planned metrics, and target outcomes remain unchanged.

For 2025-26, Monte Vista is no longer eligible for Equity Multiplier funds resulting in changes to funding for planned actions. Carryover funds will be applied to Actions 6.5 and 6.7.

Action 6.1 will be funded under Action 3.9.

Actions 6.2 and 6.3 incur no costs.

Action 6.6 will be funded under Action 4.10.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions – All Students

Action #	Title	Description	Total Funds	Contributing
6.1	Additional Staffing – MV	• Maintain increased hours for dedicated School Community Facilitator (previously 2.5 days per week) to five days per week Discontinued Staff a full-time Graduation Coach for academic case management and behavioral support, co-facilitating intake, coordinating student goal setting including academics, behavior, and engagement	$0	No
6.2	Site-Based Parent/Family Education – MV	Site-based parent education and parent information meetings about academics, behavior, and social-emotional well-being	$0	No
6.3	Student goal setting – MV	To increase student participation and engagement, students will complete twice a year goal setting	$0	No

Action #	Title	Description	Total Funds	Contributing
6.4	Support for At-Risk Youth – MV	Discontinued Contract with Project Kinship to work with at-risk youth to increase student attendance and % of work completion	$0	No
6.5	Field Trips and Out-of-Class Experiences – MV	Specialist support and external providers for arts, science, music, and physical education	$31,961	No
6.6	Professional Development – MV	Professional development for teachers and leaders to refine independent study policies and practices	$0	No
6.7	Math and Reading Intervention – MV	• Provide tutorial support to targeted students • Augment reading instruction through tutorial and supplies	$7,990	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-27

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$20,448,644	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.703%	0%	$0	9.703%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 15	**Classified Staffing (Targeted) (school-wide)** Results on mCLASS DIBELS (previously Acadience), Star Reading, and ELA and Math Smarter Balanced assessments indicate low-income and English learner students are low compared to all students. Struggling students benefit from small group literacy and mathematics instruction and individualized attention in Tiers 2 and 3. Instructional assistants provide push-in support for small group instruction. At Title I schools (with ranges from 54.49 to 90.15 percent poverty) there is high demand for this additional support.	**How the action(s) are designed to address identified need(s):** - Provide individualized attention - Support language development Targeted classified elementary instructional assistants support the needs of low-income and English learner students, particularly those needing intensive instructional support. At the early learning elementary level, this includes transitional kindergarten instructional assistants to lower the student to adult ratio. **Why it is provided on an LEA-wide or schoolwide basis:** At Title I schools, classified staffing will provide targeted instructional support in differentiated groupings but will also be available to support other students in heterogenous groupings, so as not to segregate targeted populations of students	Educational Partner Feedback: Qualitative input: DELAC, Classified Advisory, Certificated Advisory (M3.4) mCLASS DIBELS: Unduplicated (M1.10) Star Reading: EL, LTEL, RFEP, SED/LI (M1.11) ELA SBA: EL, SED/LI (M1.3) Star Math: EL, RFEP, SED/LI (M1.18) Math SBA: EL, SED/LI (M1.15)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 14 Goal 4 Action 9	**Early College High School Program (school-wide) and Early College High School Instructional Materials (school-wide)** Low-income students and English learners have lower rates of college and career readiness indicators compared to their peers. These students face barriers to accessing rigorous coursework and dual enrollment opportunities due to socioeconomic factors and limited prior academic preparation. Early College High School directly addresses this identified need. To increase graduation rates and college enrollment, the district's Early College High School was created at the inception of the LCAP to provide dual-enrollment options to students in Costa Mesa to accelerate their pathway through college. It coordinates with Coastline College to provide up to two years of college credits while students are still in high school. While Early College is open to all, it historically serves low-income and former English learner students. This Title I school serves a 65.5% unduplicated student population. Early College students need to maintain high levels of graduation.	**How the action(s) are designed to address identified need(s):** The early college model has been studied by the American Institutes for Research. The scholarly article "Early College, Continued Success: Longer-Term Impact of Early College High Schools" affirms students are more likely to graduate, enroll in college, enroll in 2-year colleges, complete a college degree, complete associate degrees or certificates, and complete bachelor's degrees within 6 years of expected high school graduation than control students (Song and Zeiser, 2019). **Why it is provided on an LEA-wide or schoolwide basis:** Early College is an effective school program as it continues to demonstrate a 100% graduation rate and 100% preparedness rating on the CCI.	Graduation Rate: All, RFEP, SED/LI (M2.8) College/Career Indicator: All, SED/LI (M1.27)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 18	**Data System for Progress Monitoring (Targeted) (district-wide)** ELA and Math SBA, mCLASS DIBELS (previously Acadience), Star Reading, reclassification and graduation rates for English learners and low-income students lag all students. School teams need tools to monitor and support these and other students who are not successful in academics, attendance, and behavior to achieve academically and eventually to graduate.	**How the action(s) are designed to address identified need(s):** Targeted use of a data warehouse to provide intervention documentation and academic progress monitoring has been effective, particularly in streamlining the reclassification process for English learners. The reclassification rate of 16.8% across all grades reflects both academic and systems outcomes. The program streamlines shepherding English learner students efficiently through the reclassification process. **Why it is provided on an LEA-wide or schoolwide basis:** The system is deemed to be an effective use of funds based on the educational theory of Multi-Tiered Systems of Support. This real-time data tool allows sites to identify students for Tier 2 and 3 interventions, monitor student progress and communicate with team members asynchronously regarding student outcomes.	mCLASS DIBELS: EL, SED/LI (M1.10) Star Reading: EL, SED/LI (M1.11, M1.12) ELA SBA: EL, LTEL, SED/LI (M1.3) Math SBA: EL, LTEL, SED/LI (M1.15) Reclassification: EL (M1.8)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 19	**Elementary Academic Interventions (district-wide)** ELA and Math SBA, mCLASS DIBELS (previously Acadience), Star Reading, and reclassification rates for English learner and low-income students lag all students. These metrics indicate targeted elementary students have additional academic needs which can be addressed by providing instructional intervention staffing and materials.	**How the action(s) are designed to address identified need(s):** At the elementary level, part-time and full-time reading and math intervention teachers are placed at all elementary schools to provide targeted, small-group instructional support. These intervention teachers prioritize services for English learners and low-income students. The interventions focus on foundational reading, math fluency, comprehension, and academic language development to close identified achievement gaps. **Why it is provided on an LEA-wide or schoolwide basis:** While intervention teachers prioritize high-need students (such as English learners and socioeconomically disadvantaged students) the services are offered within a schoolwide model at each elementary site. This structure supports dynamic, needs-based instruction while ensuring that targeted students are not separated or singled out based on student group status. It also ensures that any student with demonstrated academic need can benefit from additional support. Providing this action across all elementary schools allows NMUSD to maintain access to academic interventions for as many students as possible, aligning with its district-wide commitments to increased student achievement and whole-child support.	mCLASS DIBELS: EL, SED/LI (M1.10) Star Reading: EL, SED/LI (M1.11, M1.12) ELA SBA: EL, LTEL, SED/LI (M1.3) Math SBA: EL, LTEL, SED/LI (M1.15) Reclassification: EL (M1.8)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 20	**Transitional Kindergarten (schoolwide – Title I Schools)** Low-income students and English learners disproportionately lack access to quality preschool and early childhood education due to cost and availability barriers. Research shows these students enter kindergarten with significantly lower foundational literacy and language skills than their non-unduplicated peers, creating achievement gaps that persist through later grades. Transitional Kindergarten directly addresses this identified need by providing an additional year of structured academic learning.	**How the action(s) are designed to address identified need(s):** Transitional kindergarten is deemed an effective use of funds based on California's implementation of Universal transitional kindergarten. In the article "The Impact of Transitional Kindergarten on California Students: Final Report From the Study of California's Transitional Kindergarten Program, June 2017" authors found, "Analyses of the impact of TK for different groups of students suggest that the program is effective for all students. In addition, the program showed a particularly strong impact on math skills for low-income students at kindergarten entry. (iv)" Additionally, it reported, "Consistent with overall study results, TK has an impact on EL students' language, literacy, and mathematics skills at kindergarten entry. Statewide data also indicate that TK gives EL students a particularly strong advantage over EL students who did not attend TK in speaking, listening, and overall English language skills as measured by the CELDT (Exhibit ES-4) (iv)." - Full-day preschool is only offered to certain income-eligible students while transitional kindergarten is a cost-free option. Partnered with on-site after school ELO programs, a high quality full-day option is available for families at Title I schools. - At the early learning elementary level, transitional kindergarten teachers broaden access to a strong and early start to education through no-cost, high-quality, developmentally appropriate classes for students who would not typically have such access. **Why it is provided on an LEA-wide or schoolwide basis:** NMUSD Title I schools operate schoolwide, not Targeted Assistance, programs due to meeting the threshold of 40% or greater poverty.	mCLASS DIBELS: Phoneme Segmentation Fluency for Kindergarten students who attended Transitional Kindergarten at Title I schools (M1.9)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 21	**Secondary Academic Interventions (district-wide)** ELA and Math SBA, Star Reading, reclassification and graduation rates for English learner and low-income students lag all students. These metrics indicate targeted secondary students have additional academic needs which can be addressed by providing instructional intervention staffing and materials.	**How the action(s) are designed to address identified need(s):** At the secondary level, Read 180, credit recovery, math interventions, and graduation coaching provide individualized academic support and ongoing progress monitoring. **Why it is provided on an LEA-wide or schoolwide basis:** Academic interventions have been determined to be an effective use of funds based on educational research and district experience. Read 180 is an evidence-based reading program used to support students with three or more grade levels below proficiency. NMUSD Math intervention courses rely on the educational theory of pre-teach. To increase students' ability to earn credits and graduate on time, additional credit recovery options are in place. In 2020-21 48% of high school 9th through 12th grade English learners and 30.6% of low-income students were not on track to graduate, compared to 21% of all students. For 2022-23, 47.3% of English learners and 26.3% of low-income students were off-track, compared to 18.1% of all students. District results illuminate the need for credit recovery on behalf of these students.	ELA SBA: EL, LTEL, SED/LI (M1.3, M1.4) Math SBA: EL, LTEL, SED/LI (M1.15, M1.16) Star Reading: EL, SED/LI (M1.12) Reclassification: EL (M1.8) Graduation rates: EL (M2.8)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 24	**Regional Occupational Program (ROP) (district-wide)** Low-income students face financial and access barriers to career exploration outside of school, including the cost of materials, transportation, and industry certifications. Data shows that low-income students complete Career Technical Education pathways at lower rates than the overall student population, limiting their post-secondary workforce and college options. Regional Occupational Program (ROP) provides students with hands-on training and career exposure. While all students are welcome to apply, low-income students are the majority of participants in ROP.	**How the action(s) are designed to address identified need(s):** ROP addresses the career exploration gap for UP students by providing industry-aligned training with all costs covered, removing financial barriers to participation. Additional during the day and after school occupational programs provide students with options for career exploration. Recruitment efforts actively target low-income students, and the program provides career pathways and credentialing that UP students are less likely to access through traditional academic courses. 78.5% of students enrolled in the ROP program are unduplicated, thus representing the majority of students served in the program and an indication of the ongoing need for this option. **Why it is provided on an LEA-wide or schoolwide basis:** Students from across the district are invited to participate in ROP. ROP is principally directed toward unduplicated pupils by actively recruiting low-income students, covering program costs to eliminate financial barriers, and connecting students to industry-aligned pathways that build toward workforce entry or post-secondary credentials.	Educational Partner Feedback: Students (M1.29) ROP Enrollment (M1.28)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 25	**Advancement Via Individual Determination (AVID) (school-wide)** Graduation rates for low-income and English learner students lag those of all students. Advancement Via Individual Determination (AVID) at secondary schools improves college and career readiness and increases college-going rates for students who may not have otherwise attended college immediately after high school. AVID Excel at Costa Mesa Middle, Ensign Intermediate, and TeWinkle Middle School improve readiness for English learners.	**How the action(s) are designed to address identified need(s):** Advancement Via Individual Determination (AVID) at secondary schools improves college and career readiness and increases college-going rates for students. AVID directly addresses the graduation and college-readiness gap for UP students by embedding structured academic support, tutoring, organizational skill-building, and college-going culture into the school day. While all students are welcome to apply to AVID, the program focuses recruitment efforts on low-income and other underserved populations. Of the 1,070 students enrolled in AVID in 2022-23, 868 (81.1%) were from the unduplicated student group, indicating the ongoing need for this academic and ongoing college-readiness support. **Why it is provided on an LEA-wide or schoolwide basis:** The What Works Clearinghouse confirms Tier 2 evidence of effectiveness of the AVID program. This action has been determined as effective in that it is a research-based college readiness program for TK-12 students with decades of success in preparing students for college eligibility and readiness. AVID is provided on a schoolwide basis because UP students are enrolled across all comprehensive school sites. Limiting access to a single site would inequitably restrict participation. A schoolwide approach ensures that unduplicated pupils who need it most can access AVID regardless of their school of enrollment, while also creating a college-going culture that benefits the broader school community.	AVID Senior A-G Completion Rates (M1.21) Elementary AVID CCI – College Awareness (M1.22)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 28	**Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)** Program leads and front office staff reported challenges in serving families at the afterschool programs under ASES. With the expansion of afterschool programs under ELO-P, the challenges included an increase in flow of office traffic, increased demand for bilingual communication (answer questions, respond to phone inquiries, etc.), and extension of hours beyond regular office closure (previously 4:00 p.m. at most sites.) A solution was recommended to improve the experience for low-income families and families of English learners by providing bilingual clerical support in the afternoon before school ends through final student pickup at 6:00 p.m.	**How the action(s) are designed to address identified need(s):** By providing bilingual personnel to respond to increased demand due to the addition and expansion of afterschool programs until final student pickup at 6pm, NMUSD will ensure parents of unduplicated pupils will receive timely, accurate information. **Why it is provided on an LEA-wide or schoolwide basis:** ELO-P programs are offered at Title I schools. NMUSD Title I schools operate schoolwide, not Targeted Assistance, programs due to meeting the threshold of 40% or greater poverty.	Educational Partner Feedback: Qualitative input from ELO-P parents/families and staff (M1.31)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 3 Action 2	**Site-Based Parent/Family Education (districtwide)** Following the adoption of California's revised state standards in 2010 and the district's adoption of elementary English Language Arts and mathematics materials in 2016-17, parents and families were challenged to understand the new ways students were learning previously familiar content. Surveys, school advisories, and focus groups at all elementary schools indicated families wanted additional support in how best to assist their children with homework and at-home practice. Families experiencing poverty and families of English learners faced additional challenges in this arena: specific barriers to participating in school events include limited flexible scheduling due to multiple jobs, lack of reliable transportation, limited English proficiency, and lower familiarity with U.S. school expectations and content standards. These barriers result in lower rates of participation in school events and reduced ability to support student learning at home.	**How the action(s) are designed to address identified need(s):** Elementary sites have been allocated funds to provide in-person learning for families, with translation and interpretation, to support hands-on understanding of what students are learning in classrooms. This funding ensures families of unduplicated pupils have resources to support their children in accessing these standards. Site-based parent/family education events directly address these barriers by bringing programming to local school sites, and providing on-site translation, interpretation, and materials in families' primary languages. **Why it is provided on an LEA-wide or schoolwide basis:** Families have been invited to Literacy Nights, Reading with a Loved One, STEM nights, and more. Sites have reported varying attendance levels and continue to share best practices on how to reach their most vulnerable families. These actions are deemed effective through review of LCAP Survey results. "Most respondents agree that parents are given information, resources, training, and assistance they need to support their child's learning for English Language Development (83%) and reading (80%). However, the figures are much lower for subjects like math (66%), and they are lowest for science (57%) and engineering (44%)." The funds continue to provide access to materials, translation/interpretation, childcare, and light refreshments to make these events as accessible and meaningful as possible. This action is provided on a district-wide basis because English learner and low-income families are distributed across all school sites. Limiting events to specific sites would create inequitable access. A district-wide approach ensures consistent quality and content delivery regardless of a school's Title I designation.	LCAP Survey Data (M3.3) Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees and the District English Learner Advisory Committee (M3.4)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 3 Action 9	**School Community Facilitators (district-wide)** School Community Facilitators have been part of the district's family since the early 2000s. They were initially hired as a bridge between families of English learners and the schools that served them. Over time, the School Community Facilitators' work spanned the spectrum of family relationships to support additional families in need, such as homeless students. Highly trained, multilingual facilitators continue to be in high demand in many schools, especially as the district has seen an influx of families from around the globe. The District English Learner Parent Advisory Committee, site-based School Site Council, and English Learner Advisory Committee feedback annually confirm the positive impact School Community Facilitators make on their school sites. Additional feedback gathered through the LCAP engagement process with administrators, public forums, and staff forums affirm the ongoing need for this support.	**How the action(s) are designed to address identified need(s):** School Community Facilitators' work addresses a spectrum of needs as they support families speaking languages other than English, families in need of material resources, such as low-income or homeless students. As these critical staff members are site- based, highly skilled, community-connected, and primary language supportive, they are deployed to address the identified needs. **Why it is provided on an LEA-wide or schoolwide basis:** School Community Facilitators have demonstrated their success in family engagement for many years through the feedback mentioned above; thus, the district continues to determine this action as effective. Many Facilitators are assigned to a single school; however, some rove between schools serving families in need of language support or other resources.	Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees, the District English Learner Advisory Committee, Certificated Advisory, and Classified Advisory (M3.4)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 4 Action 10	**Supplemental Materials, Staffing and Learning Environment (school-wide)** NMUSD does not qualify for the LCFF concentration grant; however, many of its schools have large concentrations of high-needs students. Title I schools receive additional federal funding but spending restrictions limit sites' abilities to provide learning enhancements (i.e., flexible learning furniture, scientific calculators, headphones, etc.) that would accelerate learning but may not meet the bar of scientifically research-based interventions. Based on input from site administrators, teachers, and students, learning enhancements (environmental, experiential) are needed to provide Title I students with experiences that parallel peers in schools with high levels of affluence. The district examined student demographic data to generate a weighted formula based on the following criteria: total number of unduplicated eligible free or reduced-price meals, foster youth, homeless, English learner, Title III eligible immigrants, home language other than English. The funds are distributed on a per pupil basis at Title I schools to provide supplemental materials, staffing, and enhanced learning environments.	**How the action(s) are designed to address identified need(s):** Learning enhancements (environmental, experiential) are needed to provide Title I students with experiences that parallel peers in schools with high levels of affluence. These enhancements address the need to build background knowledge. Site determined actions are based on data provided in school needs assessments, explained in each School Plan for Student Achievement (SPSA), developed with and approved by School Site Councils, and evaluated through the annual evaluation process embedded in the SPSA. **Why it is provided on an LEA-wide or schoolwide basis:** All of the Title I schools are schoolwide programs, meaning there are sufficient percentages of low-income students to qualify for such a program model. Additionally, Title I schools' EL student populations range in density from 25% at the low end to 75% at the high end. District experience using the SPSA plan development and evaluation process is validated through the most recent Federal Program Monitoring review with zero findings of non-compliance for its Title I schools.	Percent of school ratings of effectiveness for LCFF Concentrated Support for Unduplicated Students School Plan for Student Achievement Annual Evaluation (M4.8)

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1 Action 13	**English Learner Program Staffing, Non-Staffing, and Professional Development (limited to English learners)** Multilingual support for English learner students provides language bridges as they acquire skills in English.	**How the action(s) are designed to address identified need(s):** Additional staffing supports the ELPAC assessment process to move efficiently and accurately, to deliver high quality professional development to teachers to deliver high quality first instruction.	Reclassification Rate (M1.8)
Goal 1 Action 31	**Advanced Placement and SAT Fee Waivers (limited to low-income students)** Some students cannot afford to take AP or SAT tests or may afford to be able to take single assessments but not multiple assessments. When the state halted provision of fee waivers in 2016, NMUSD continue to support low-income students by providing LCFF funds to meet the need. Low-income students who apply for the fee waiver will continue to be able to take college entrance exams.	**How the action(s) are designed to address identified need(s):** Some students cannot afford to take AP or SAT tests, or multiple assessments. Paying the fees allows students to take the assessments.	Educational Partner Feedback: Student Focus Groups (M1.29) Percentage of students enrolled in Advanced Placement (AP) classes (M4.6)
Goal 1 Action 33	**Newcomer English learners – Student Support** The district experienced an influx of newcomer students in 2022-23. This continued in 2023-24. The demand for intensive, targeted designated instruction in English increased.	**How the action(s) are designed to address identified need(s):** Teachers provide pull-out intensive designated English language instruction as well as push-in classroom support to assist students in integrating with their grade level peers. Bilingual instructional assistants provide primary language support, when appropriate.	Educational Partner Feedback: DELAC, Certificated Advisory (M3.4)
Goal 3 Action 10	**Translation/Interpretation (limited to English learners)** English learners and families of English learners need to quickly, efficiently, accurately be able to access school information, events, shared learning experiences, and two-way partnership with staff members. By providing site-based services, the needs of families are being met more expediently.	**How the action(s) are designed to address identified need(s):** Translation and interpretation allow families the ability to access school information, events, shared learning experiences, and two-way partnership with staff members. The provision of site-based services meets the needs of families.	Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees, the District English Learner Advisory Committee, Certificated Advisory, and Classified Advisory (M3.4)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 3 Action 12	**English Learner Program Advisory Committees (limited to families of English Learners)** Over the years, parents/families have reported the need to encourage attendance and make the advisory committee experience more welcoming; therefore, babysitting, materials, overtime for additional interpreters, refreshments and guest speakers are provided.	**How the action(s) are designed to address identified need(s):** The district and site level English Learner Advisory Committees are provided to families of English learners. Through annual feedback in the LCAP and SPSA development process, sites affirm the ongoing need for a welcoming atmosphere and support with childcare.	Educational Partner Feedback: Qualitative input from school English Learner Advisory Committees, the District English Learner, and school administrators (M3.4)
Goal 4 Action 7	**English Language Development Instructional Materials (limited to English learners)** Over the years, students and parents/families have reported the need for students to practice their language skills during and beyond the school day.	**How the action(s) are designed to address identified need(s):** Imagine learning is a supplemental digital program focused on language development for English learners. Students can practice language before school, after school, and at home to increase and reinforce their language acquisition.	Reclassification Rate (M1.8)

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

N/A

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

Action Tables

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2026-27 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-27	$210,752,028	$20,448,644	9.703%	0.000%	9.703%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$283,583,354	$11,016,839	$-	$5,410,813	$300,011,006	$249,780,564	$50,230,442

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Staffing for Academic Support and Training (Universal)	All	No			All Schools	Ongoing	$12,167,908	$-	$12,167,908	$-	$-	$-	$12,167,908	0.000%
1	2	Counseling Software	All	No			Secondary Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	3	Advanced Placement and International Baccalaureate	All	No			Secondary Schools	Ongoing	$117,018	$27,940	$144,958	$-	$-	$-	$144,958	0.000%
1	4	Career Technical Education	All	No			All	Ongoing	$3,215,553	$917,667	$4,133,220	$-	$-	$-	$4,133,220	0.000%
1	5	Academic Innovation	All	No			Elementary Schools	Ongoing	$789,262	$337,900	$1,127,162	$-	$-	$-	$1,127,162	0.000%
1	6	Teacher Training (Universal)	All	No			All	Ongoing	$615,087	$567,300	$1,182,387	$-	$-	$-	$1,182,387	0.000%
1	7	Teacher and Administrator Training and Professional Development (Title II)	All	No			All Schools	Ongoing	$-	$687,046	$-	$-	$-	$687,046	$687,046	0.000%
1	8	Data Analysis & Progress Monitoring System (Universal)	All	No			All Schools	Ongoing	$-	$65,476	$65,476	$-	$-	$-	$65,476	0.000%
1	9	Assessment (Universal)	All	No			All Schools	Ongoing	$1,327,807	$305,574	$1,633,381	$-	$-	$-	$1,633,381	0.000%
1	10	Digital Platforms	All	No			All Schools	Ongoing	$-	$236,322	$236,322	$-	$-	$-	$236,322	0.000%
1	11	Elementary Field Trips & Science Camp	All	No			Elementary Schools	Ongoing	$-	$970,680	$970,680	$-	$-	$-	$970,680	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	12	Staffing for Academic Support, Training (Targeted)	All	No			All	Ongoing	$756,798	$-	$756,798	$-	$-	$-	$756,798	0.000%
1	13	English Learner Program Staffing, Non-Staffing, and Professional Development	English learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$824,609	$200,100	$1,024,709	$-	$-	$-	$1,024,709	0.000%
1	14	Early College High School	All	Yes	Schoolwide	English Learners and Low-Income	Early College	Ongoing	$2,938,876	$18,313	$2,957,189	$-	$-	$-	$2,957,189	0.000%
1	15	Classified Staffing (Targeted)	All	Yes	Schoolwide	English Learners and Low-Income	Title I Schools	Ongoing	$1,181,830	$-	$1,181,830	$-	$-	$-	$1,181,830	0.000%
1	16	Classified Staffing (District Funded)	All	No			Elementary Schools	Ongoing	$2,508,504	$-	$2,508,504		$-	$-	$2,508,504	0.000%
1	17	Assessment (Targeted)	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	18	Data System for Progress Monitoring (Targeted)	Low-income, English learners	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$-	$65,476	$65,476	$-	$-	$-	$65,476	0.000%
1	19	Elementary Academic Interventions (Targeted)	All	Yes	LEA-wide	English Learners and Low-Income	Elementary Schools	Ongoing	$5,905,016	$-	$5,905,016	$-	$-	$-	$5,905,016	0.000%
1	20	Elementary Transitional Kindergarten (Targeted)	All	Yes	Schoolwide	English Learners and Low-Income	Elementary Title I Schools	Ongoing	$3,922,851	$-	$3,922,851	$-	$-	$-	$3,922,851	0.000%
1	21	Secondary Academic Interventions (Targeted)	All	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools	Ongoing	$1,237,311	$-	$1,237,311	$-	$-	$-	$1,237,311	0.000%
1	22	Academic Interventions (Secondary Learning Loss)	All	No			Secondary Schools	Ongoing	$1,294,326	$-	$1,294,326	$-	$-	$-	$1,294,326	0.000%
1	23	Academic Interventions (Title I)	Low-income	No			Title I Schools	Ongoing	$2,556,270	$1,264,312	$-	$-	$-	3,820,582	$3,820,582	0.000%
1	24	Regional Occupational Program (ROP)	Low-income, English learners	Yes	LEA-wide	Foster Youth and Low-Income	Secondary Schools	Ongoing	$-	$2,400,000	$2,400,000	$-	$-	$-	$2,400,000	0.000%
1	25	Advancement Via Individual Determination (AVID)	Low-income, English learners	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools; Killybrooke, Pomona, Rea, Whittier, Wilson, Newport Coast Elementary Schools	Ongoing	$407,029	$528,685	$935,714	$-	$-	$-	$935,714	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	26	Summer Programs	All	No			All Schools	Ongoing	$1,486,918	$1,698,455	$489,689	$2,695,684	$-	$-	$3,185,373	0.000%
1	27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Low-income, English learners	No			Elementary Schools with After School ELO Programs	Ongoing	$4,043,465	$4,277,690		$8,321,155	$-	$-	$8,321,155	0.000%
1	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Low-income, English learners	Yes	Schoolwide	English Learners and Low-Income	Elementary Schools with After School ELO Programs	Ongoing	$208,391	$-	$208,391	$-	$-	$-	$208,391	0.000%
1	29	Reading Intervention, Inclusive Practices, Co-teaching	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	30	Special Education Professional Development (Targeted)	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	31	Advanced Placement and SAT Fee Waivers and Proctoring	Low-income	Yes	Limited	Low-Income	Secondary Schools	Ongoing	$-	$45,000	$45,000	$-	$-		$45,000	0.000%
1	32	Newcomer English learners – Student Support (Title III)	English learners	No			All Schools	Ongoing	$-	$375,196	$-	$-	$-	$375,196	$375,196	0.000%
1	33	Newcomer English learners – Student Support	English learners	Yes	Limited	English Learners	All Schools	Ongoing	$833,528	$-	$833,528	$-	$-		$833,528	0.000%
1	34	Long Term English learners – Student Support and Professional Development	English learners	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	35	Foster Youth – Academic Case Management	Foster Youth	No			All Schools with Eligible Students	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	36	Special Education Staffing Devoted to Students with Specific Needs	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$19,351,399	$-	$19,351,399	$-	$-	$-	$19,351,399	0.000%
1	37	Intensive Individualized Reading Intervention	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$841,069	$-	$841,069	$-	$-	$-	$841,069	0.000%
1	38	Extended School Year	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$614,200	$-	$614,200	$-	$-	$-	$614,200	0.000%
1	39	Work Experience & Job Coaching	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$350,934	$-	$350,934	$-	$-	$-	$350,934	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	40	Special Education Professional Development (Intensive)	Students with Disabilities	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	41	English Language Arts: Academic Monitoring and Support (Intensive)	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	42	Mathematics: Academic Monitoring and Support (Intensive)	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	43	College/Career Readiness Monitoring and Support (Intensive)	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
1	44	English Learner Progress Monitoring and Support (Intensive)	English Learners	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	1	PBIS Tier 1	All	No			Elementary Schools	Ongoing	$-	$81,308	$81,308	$-	$-	$-	$81,308	0.000%
2	2	Restorative Practices Tier 1	All	No			Secondary Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	3	Student Belonging	All	No			Elementary Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	4	Staffing: Student Behavior and Engagement	All	No			All Schools	Ongoing	$10,412,479	$-	$10,412,479	$-	$-	$-	$10,412,479	0.000%
2	5	Attendance and Truancy Prevention	All	No			All Schools	Ongoing	$269,558	$123,000	$392,558	$-	$-	$-	$392,558	0.000%
2	6	Professional Development: Health, Behavior, and Engagement	All	No			All Schools	Ongoing	$-	$2,000	$2,000	$-	$-	$-	$2,000	0.000%
2	7	Physical Health	All	No			All Schools	Ongoing	$5,055,254	$-	$5,055,254	$-	$-	$-	$5,055,254	0.000%
2	8	Drug/Alcohol Prevention	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	9	PBIS Tier 2	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	10	Restorative Practices Tier 2	All	No			Secondary Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	All	No			All Schools	Ongoing	$734,266	$-	$734,266	$-	$-	$-	$734,266	0.000%
2	12	Attendance and Truancy Prevention Supports (Targeted)	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	13	Physical Health Support	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	14	Drug/Alcohol Intervention (Targeted)	All	No			All Schools	Ongoing	$-	$6,000	$6,000	$-	$-	$-	$6,000	0.000%
2	15	Professional Development for Special Education: Health, Behavior, and Engagement	Students with Disabilities	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	16	Restorative Practices Tier 3	All	No			Secondary Schools	Ongoing	$-	$535,000	$535,000	$-	$-	$-	$535,000	0.000%
2	17	Behavior: Training, Monitoring, and Intensive Student Support	All	No			Schools identified on CA Dashboard	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	18	Behavior, Mental Health, and Physical Health (Intensive)	All	No			All Schools	Ongoing	$873,017	$90,000	$963,017	$-	$-	$-	$963,017	0.000%
2	19	Drug/Alcohol Intervention (Intensive)	All	No			All Schools	Ongoing	$-	$100,000	$100,000	$-	$-	$-	$100,000	0.000%
2	20	Attendance and Truancy Intervention (Intensive)	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	21	Attendance and Chronic Absenteeism: Training, Monitoring, and Intensive Student Support	All	No			Schools identified on CA Dashboard	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	22	Special Education Staffing and Supports	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$3,557,407	$-	$3,557,407	$-	$-	$-	$3,557,407	0.000%
2	23	Intensive Support	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$17,419,371	$4,255,000	$21,674,371	$-	$-	$-	$21,674,371	0.000%
2	24	Wraparound Services	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$-	$517,000	$517,000	$-	$-	$-	$517,000	0.000%
2	25	Support for Foster Youth	Foster Youth	No			All Schools with Eligible Students	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
2	26	Homeless Student Support	Homeless Students	No			All Schools with Eligible Students	Ongoing	$177,989	$350,000	$-	$-	$-	$527,989	$527,989	0.000%
2	27	Professional Development for Special Education: Intensive Behavior	Students with Disabilities	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
3	1	Parent/Family Education	All	No			All Schools	Ongoing		$-	$-	$-	$-	$-	$-	0.000%
3	2	Site-Based Parent/Family Education	All	Yes	LEA-wide	English Learners and Low-Income	All Elementary Schools	Ongoing	$-	$24,200	$24,200	$-	$-	$-	$24,200	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3	Site-Based Parent/Family Education (Title I)	All	No			All Title I Schools	Ongoing	$-	$40,872	$40,872	$-	$-	$-	$40,872	0.000%
3	4	General Parent/Family Communication	All	No			All Schools	Ongoing	$-	$154,000	$154,000	$-	$-	$-	$154,000	0.000%
3	5	District Surveys	All	No			All Schools	Ongoing	$-	$13,966	$13,966	$-	$-	$-	$13,966	0.000%
3	6	General Advisory Committees	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
3	7	Family/Community Outreach	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
3	8	Elementary Parent/Teacher Conferences	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
3	9	School Community Facilitators	Low-income, English learners	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$3,353,033	$-	$3,353,033	$-	$-	$-	$3,353,033	0.000%
3	10	Translation/ Interpretation	English learners	Yes	Limited	English Learners	All Schools	Ongoing	$485,633	$58,600	$544,233	$-	$-	$-	$544,233	0.000%
3	11	Language Assessment: Individual Conferencing	English learners	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
3	12	English Learner Program Advisory Committees and District Parent/Family Education for Multilingual Learners	English learners	Yes	Limited	English Learners	All Schools	Ongoing	$161,077	$81,500	$242,577	$-	$-	$-	$242,577	0.000%
3	13	Special Education Translation/Interpretation	Students with Disabilities	No			All Schools	Ongoing	$309,214	$22,500	$331,714	$-	$-	$-	$331,714	0.000%
3	14	Homeless Student and Family Support	Homeless	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
3	15	Community Advisory Committee for Special Education Students	Students with Disabilities	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
3	16	Alternative Dispute Resolution	Students with Disabilities	No			All Schools	Ongoing	$-	$12,933	$12,933	$-	$-	$-	$12,933	0.000%
3	17	School Attendance Review Board Parent Education	All	No			All Schools	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
4	1	Standards-Aligned Instructional Materials	All	No			All Schools	Ongoing	$-	$1,956,000	$1,956,000	$-	$-	$-	$1,956,000	0.000%
4	2	General Instructional Staffing	All	No			All Schools	Ongoing	$120,792,105	$-	120,792,105	$-	$-	$-	$120,792,105	0.000%
4	3	Infrastructure	All	No			All Schools	Ongoing	$7,969,780	$1,699,844	$9,669,624	$-	$-	$-	$9,669,624	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4	Access to Devices	All	No			All Schools	Ongoing	$-	$1,871,420	$1,871,420	$-	$-	$-	$1,871,420	0.000%
4	5	Facilities Maintenance	All	No			All Schools with Eligible Students	Ongoing	$8,249,043	$19,986,561	$28,235,604	$-	$-	$-	$28,235,604	0.000%
4	6	Safety: Staffing, Equipment, Supplies, Protocols	All	No			All Schools with Eligible Students	Ongoing		$2,037,750	$2,037,750	$-	$-	$-	$2,037,750	0.000%
4	7	English Language Development Instructional Materials	English learners	Yes			All Schools with Eligible Students	Ongoing	$-	$25,000	$25,000	$-	$-	$-	$25,000	0.000%
4	8	Dual Immersion Instructional Materials and Staffing	All	No			All Schools with Eligible Students	Ongoing	$246,505	$103,300	$349,805	$-	$-	$-	$349,805	0.000%
4	9	Early College Instructional Materials	All	Yes	Schoolwide	English Learners and Low-Income	Early College	Ongoing	$-	$4,988	$4,988	$-	$-	$-	$4,988	0.000%
4	10	Supplemental Materials, Staffing and Learning Environment	Low-income, English learners	Yes	Schoolwide	English Learners and Low-Income	All Schools with Eligible Students	Ongoing	$-	$820,000	$820,000	$-	$-	$-	$820,000	0.000%
4	11	Special Education Instructional Materials	Students with Disabilities	No			All Schools with Eligible Students	Ongoing		$109,270	$109,270	$-	$-	$-	$109,270	0.000%
4	12	Special Education Assistive Technology	Students with Disabilities	No			All Schools with Eligible Students	Ongoing	$-	$108,337	$108,337	$-	$-	$-	$108,337	0.000%
4	13	Special Education Low Incidence Equipment	Students with Disabilities	No			All Schools with Eligible Students	Ongoing		$-	$-	$-	$-	$-	$-	0.000%
5	1	Additional Staffing - BB	All	No			Back Bay	Ongoing	$210,884	$-	$210,884	$-	$-	$-	$210,884	0.000%
5	2	Site-Based Parent/Family Education - BB	All	No			Back Bay	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
5	3	CTE Course Alignment - BB	All	No			Back Bay	Ongoing	$-	$15,000	$15,000	$-	$-	$-	$15,000	0.000%
5	4	Field Trips and Out-of-Class Experiences - BB	All	No			Back Bay	Ongoing	$-	$1,000	$1,000	$-	$-	$-	$1,000	0.000%
5	5	Professional Development - BB	All	No			Back Bay	Ongoing	$-	$2,500	$2,500	$-	$-	$-	$2,500	0.000%
5	6	Focus on Kindness - BB	All	No			Back Bay	Ongoing		$500	$500	$-	$-	$-	$500	
6	1	Additional Staffing - MV	All	No			Monte Vista	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
6	2	Site-Based Parent/Family Education - MV	All	No			Monte Vista	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	3	Student Goal Setting - MV	All	No			Monte Vista	Ongoing	$-	$-	$-	$-	$-	$-	$-	0.000%
6	4	Support for At-Risk Youth - MV	All	No			Monte Vista	Ongoing	$-	$-		$-	$-	$-	$-	0.000%
6	5	Field Trips and Out-of-Class Experiences - MV	All	No			Monte Vista	Ongoing	$-	$31,961	$31,961	$-	$-	$-	$31,961	0.000%
6	6	Professional Development - MV	All	No			Monte Vista	Ongoing		$-		$-	$-	$-	$-	0.000%
6	7	Math and Reading Intervention - MV	All	No			Monte Vista	Ongoing	$7,990	$-	$7,990	$-	$-	$-	$7,990	0.000%

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$210,752,028	$20,448,644	9.703%	0.000%	9.703%	$25,731,046	0.000%	12.209%	**Total:**	$25,731,046
								LEA-wide Total:	$14,945,459
								Limited Total:	$1,690,338
								Schoolwide Total:	$9,095,249

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	LEA-wide	English Learners	All Schools	$1,024,709	0.000%
1	14	Early College High School	Yes	Schoolwide	English Learners and Low-Income	Early College	$2,957,189	0.000%
1	15	Classified Staffing (Targeted)	Yes	Schoolwide	English Learners and Low-Income	Title I Schools	$1,181,830	0.000%
1	18	Data System for Progress Monitoring (Targeted)	Yes	LEA-wide	English Learners and Low-Income	All Schools	$65,476	0.000%
1	19	Elementary Academic Interventions (Targeted)	Yes	LEA-wide	English Learners and Low-Income	Elementary Schools	$5,905,016	0.000%
1	20	Elementary Transitional Kindergarten (Targeted)	Yes	Schoolwide	English Learners and Low-Income	Elementary Title I Schools	$3,922,851	0.000%
1	21	Secondary Academic Interventions (Targeted)	Yes	LEA-wide	English Learners and Low-Income	Secondary Schools	$1,237,311	0.000%
1	24	Regional Occupational Program (ROP)	Yes	LEA-wide	Foster Youth and Low-Income	Secondary Schools	$2,400,000	0.000%
1	25	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners and Low-Income	Secondary Comprehensive Schools; Killybrooke, Pomona, Rea, Whittier, Wilson, and Newport Coast Elementary Schools	$935,714	0.000%
1	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Yes	Schoolwide	English Learners and Low-Income	Elementary Schools with After School ELO Programs	$208,391	0.000%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	31	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	Limited	Low-Income	Secondary Schools	$45,000	0.000%
1	33	Newcomer English learners – Student Support	Yes	Limited	English Learners	All Schools	$833,528	0.000%
3	2	Site-Based Parent/Family Education	Yes	LEA-wide	English Learners and Low-Income	All Elementary Schools	$24,200	0.000%
3	9	School Community Facilitators	Yes	LEA-wide	English Learners and Low-Income	All Schools	$3,353,033	0.000%
3	10	Translation/ Interpretation	Yes	Limited	English Learners	All Schools	$544,233	0.000%
3	12	English Learner Program Advisory Committees and District Parent/Family Education for Multilingual Learners	Yes	Limited	English Learners	All Schools	$242,577	0.000%
4	7	English Language Development Instructional Materials	Yes	Limited	English Learners	All Schools with Eligible Students	$25,000	0.000%
4	9	Early College Instructional Materials	Yes	Schoolwide	English Learners and Low-Income	Early College	$4,988	0.000%
4	10	Supplemental Materials, Staffing and Learning Environment	Yes	Schoolwide	English Learners and Low-Income	All Schools with Eligible Students	$820,000	0.000%

2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$296,680,288.00	$301,107,878.41

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Staffing for Academic Support and Training (Universal)	No	$13,579,567	$13,935,939
1	2	Counseling Software	No	$53,844	$53,844
1	3	Advanced Placement and International Baccalaureate	No	$118,816	$134,377
1	4	Career Technical Education	No	$4,032,779	$4,135,241
1	5	Academic Innovation	No	$882,276	$942,522
1	6	Teacher Training (Universal)	No	$1,019,991	$968,661
1	7	Teacher and Administrator Training and Professional Development (Title II)	No	$589,004	$565,705
1	8	Data Analysis & Progress Monitoring System (Universal)	No	$76,114	$65,476
1	9	Assessment (Universal)	No	$1,737,434	$1,735,658
1	10	Digital Platforms	No	$310,028	$301,023
1	11	Elementary Field Trips & Science Camp	No	$963,015	$784,815
1	12	Staffing for Academic Support, Training (Targeted)	No	$759,959	$595,502
1	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	$1,250,362	$1,059,398
1	14	Early College High School	Yes	$2,717,928	$3,061,914
1	15	Classified Staffing (Targeted)	Yes	$1,103,069	$1,105,516
1	16	Classified Staffing (State Funded)	No	$1,814,999	$2,486,129
1	17	Assessment (Targeted)	No	$-	$-
1	18	Data System for Progress Monitoring (Targeted)	Yes	$75,718	$65,476
1	19	Elementary Academic Interventions (Targeted)	Yes	$5,886,623	$6,128,135
1	20	Elementary Transitional Kindergarten (Targeted)	Yes	$4,675,162	$3,385,203
1	21	Secondary Academic Interventions (Targeted)	Yes	$1,488,346	$1,369,873
1	22	Academic Interventions (Secondary Learning Loss)	No	$3,777,232	$1,668,177
1	23	Academic Interventions (Title I)	No	$3,742,696	$3,689,818

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	24	Regional Occupational Program (ROP)	Yes	$2,367,836	$2,066,367
1	25	Advancement Via Individual Determination (AVID)	Yes	$1,042,410	$933,289
1	26	Summer Programs	No	$4,003,825	$3,889,689
1	27	After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	No	$4,987,059	$8,673,678
1	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Yes	$191,696	$198,322
1	29	Reading Intervention, Inclusive Practices, Co-teaching	No	$-	$-
1	30	Special Education Professional Development (Targeted)	No	$-	$-
1	31	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	$35,000	$45,000
1	32	Newcomer English learners – Student Support (Title III)	No	$354,669	$346,600
1	33	Newcomer English learners – Student Support	Yes	$934,920	$572,002
1	34	Long Term English learners – Student Support and Professional Development	No	$-	$-
1	35	Foster Youth – Academic Case Management	No	$-	$-
1	36	Special Education Staffing Devoted to Students with Specific Needs	No	$21,028,753	$19,124,244
1	37	Intensive Individualized Reading Intervention	No	$609,995	$591,321
1	38	Extended School Year	No	$642,879	$612,726
1	39	Work Experience & Job Coaching	No	$334,625	$302,017
1	40	Special Education Professional Development (Intensive)	No	$-	$-
1	41	English Language Arts: Academic Monitoring and Support (Intensive)	No	$-	$-
1	42	Mathematics: Academic Monitoring and Support (Intensive)	No	$-	$-
1	43	College/Career Readiness Monitoring and Support (Intensive)	No	$-	$-
2	1	PBIS Tier 1	No	$35,000	$59,341
2	2	Restorative Practices Tier 1	No	$-	$-
2	3	Student Belonging	No	$-	$-
2	4	Staffing: Student Behavior and Engagement	No	$10,049,796	$10,329,840
2	5	Attendance and Truancy Prevention	No	$394,155	$390,419
2	6	Professional Development: Health, Behavior, and Engagement	No	$6,000	$2,708
2	7	Physical Health	No	$6,000,042	$4,586,231
2	8	Drug/Alcohol Prevention	No	$50,000	$46,519
2	9	PBIS Tier 2	No	$-	$-
2	10	Restorative Practices Tier 2	No	$-	$-
2	11	Staffing: Behavior, Mental Health, and Physical Health (Targeted)	No	$466,302	$577,774
2	12	Attendance and Truancy Prevention Supports (Targeted)	No	$-	$-

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	13	Physical Health Support	No	$-	$-
2	14	Drug/Alcohol Intervention (Targeted)	No	$10,000	$5,625
2	15	Professional Development for Special Education: Health, Behavior, and Engagement	No	$-	$-
2	16	Restorative Practices Tier 3	No	$220,000	$342,306
2	17	Behavior: Training, Monitoring, and Intensive Student Support	No	$-	$-
2	18	Behavior, Mental Health, and Physical Health (Intensive)	No	$957,779	$961,088
2	19	Drug/Alcohol Intervention (Intensive)	No	$85,000	$85,000
2	20	Attendance and Truancy Intervention (Intensive)	No	$-	$-
2	21	Attendance and Chronic Absenteeism: Training, Monitoring, and Intensive Student Support	No	$-	$-
2	22	Special Education Staffing and Supports	No	$3,044,776	$3,472,502
2	23	Intensive Support	No	$19,407,081	$19,688,860
2	24	Wraparound Services	No	$125,000	$466,400
2	25	Support for Foster Youth	No	$-	$-
2	26	Homeless Student Support	No	$275,000	$275,000
2	27	Professional Development for Special Education: Intensive Behavior	No	$-	$-
3	1	Parent/Family Education	No	$-	$-
3	2	Site-Based Parent/Family Education	Yes	$24,200	$7,058
3	3	Site-Based Parent/Family Education (Title I)	No	$39,863	$15,956
3	4	General Parent/Family Communication	No	$214,839	$152,839
3	5	District Surveys	No	$13,301	$13,301
3	6	General Advisory Committees	No	$-	$-
3	7	Family/Community Outreach	No	$-	$-
3	8	Elementary Parent/Teacher Conferences	No	$-	$-
3	9	School Community Facilitators	Yes	$3,031,989	$2,966,433
3	10	Translation/ Interpretation	Yes	$609,851	$571,610
3	11	Language Assessment: Individual Conferencing	No	$-	$-
3	12	English Learner Program Advisory Committees and District Parent/Family Education for Multilingual Learners	Yes	$213,664	$183,001
3	13	Special Education Translation/Interpretation	No	$516,503	$427,223
3	14	Homeless Student and Family Support	No	$-	$-
3	15	Community Advisory Committee for Special Education Students	No	$-	$-
3	16	Alternative Dispute Resolution	No	$15,257	$13,206
3	17	School Attendance Review Board Parent Education	No	$-	$-
4	1	Standards-Aligned Instructional Materials	No	$2,277,828	$2,932,632

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	2	General Instructional Staffing	No	$125,921,740	$123,141,900
4	3	Infrastructure	No	$11,273,808	$8,285,620
4	4	Access to Devices	No	$1,715,542	$1,672,319
4	5	Facilities Maintenance	No	$20,228,913	$28,031,406
4	6	Safety: Staffing, Equipment, Supplies, Protocols	No	$423,000	$4,295,552
4	7	English Language Development Instructional Materials	Yes	$25,000	$25,750
4	8	Dual Immersion Instructional Materials and Staffing	No	$348,166	$308,875
4	9	Early College Instructional Materials	Yes	$14,096	$12,384
4	10	Supplemental Materials, Staffing and Learning Environment	Yes	$820,000	$652,933
4	11	Special Education Instructional Materials	No	$89,299	$100,733
4	12	Special Education Assistive Technology	No	$145,790	$107,569
4	13	Special Education Low Incidence Equipment	No	$40,700	$6,463
5	1	Additional Staffing - BB	No	$181,692	$172,526
5	2	Site-Based Parent/Family Education - BB	No	$500	$-
5	3	CTE Course Alignment - BB	No	$10,000	$21,316
5	4	Field Trips and Out-of-Class Experiences - BB	No	$3,000	$-
5	5	Professional Development - BB	No	$64,000	$7,506
5	6	Focus on Kindness - BB	No	$-	$6,000
6	1	Additional Staffing - MV	No	$55,165	$55,751
6	2	Site-Based Parent/Family Education - MV	No	$-	$-
6	3	Student Goal Setting - MV	No	$-	$-
6	4	Support for At-Risk Youth - MV	No	$-	$-
6	5	Field Trips and Out-of-Class Experiences - MV	No	$33,000	$34,560
6	6	Professional Development - MV	No	$-	$-
6	7	Math and Reading Intervention - MV	No	$15,022	$2,187

2025-26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$20,122,629	$26,507,870	$24,409,664	$2,098,206	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	13	English Learner Program Staffing, Non-Staffing, and Professional Development	Yes	$1,250,362	$1,059,398	0.000%	0.000%
1	14	Early College High School	Yes	$2,717,928	$3,061,914	0.000%	0.000%
1	15	Classified Staffing (Targeted)	Yes	$1,103,069	$1,105,516	0.000%	0.000%
1	18	Data System for Progress Monitoring (Targeted)	Yes	$75,718	$65,476	0.000%	0.000%
1	19	Elementary Academic Interventions (Targeted)	Yes	$5,886,623	$6,128,135	0.000%	0.000%
1	20	Elementary Transitional Kindergarten (Targeted)	Yes	$4,675,162	$3,385,203	0.000%	0.000%
1	21	Secondary Academic Interventions (Targeted)	Yes	$1,488,346	$1,369,873	0.000%	0.000%
1	24	Regional Occupational Program (ROP)	Yes	$2,367,836	$2,066,367	0.000%	0.000%
1	25	Advancement Via Individual Determination (AVID)	Yes	$1,042,410	$933,289	0.000%	0.000%
1	28	Additional Bilingual Office Staffing: After School Education & Safety (ASES) and Expanded Learning Opportunities Program (ELO-P)	Yes	$191,696	$198,322	0.000%	0.000%
1	31	Advanced Placement and SAT Fee Waivers and Proctoring	Yes	$35,000	$45,000	0.000%	0.000%
1	33	Newcomer English learners – Student Support	Yes	$934,920	$572,002	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	2	Site-Based Parent/Family Education	Yes	$24,200	$7,058	0.000%	0.000%
3	9	School Community Facilitators	Yes	$3,031,989	$2,966,433	0.000%	0.000%
3	10	Translation/ Interpretation	Yes	$609,851	$571,610	0.000%	0.000%
3	12	English Learner Program Advisory Committees and District Parent/Family Education for Multilingual Learners	Yes	$213,664	$183,001	0.000%	0.000%
4	7	English Language Development Instructional Materials	Yes	$25,000	$25,750	0.000%	0.000%
4	9	Early College Instructional Materials	Yes	$14,096	$12,384	0.000%	0.000%
4	10	Supplemental Materials, Staffing and Learning Environment	Yes	$820,000	$652,933	0.000%	0.000%

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$203,169,198	$20,122,629	0.000%	9.904%	$24,409,664	0.000%	12.014%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that

support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

- This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

- **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
    - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
    - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
    - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
        - Identify the action as an LREBG action;
        - Include an explanation of how research supports the selected action;
        - Identify the metric(s) being used to monitor the impact of the action; and
        - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA’s percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to

students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

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

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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