

LCAP Midyear Update

For The 2024-25 School Year

Del Norte County Unified School District
2/28/25



2024-25 DNUSD LCAP MIDYEAR BUDGET OVERVIEW FOR PARENTS

Item:	As Adopted in Budget Overview for Parents	Midyear Update
Total LCFF Funds	\$46,007,002	\$16,974,552
LCFF Supplemental / Concentration Grant Funds	\$8,547,829	\$4,159,004

LCAP GOAL #1

IMPROVE STUDENT ACHIEVEMENT

Goal #1: Metrics 1.1 & 1.2

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2025 Midyear Outcome Data	3 Yr. Target Outcome
1.1	Improve (District-Wide) E/LA and Math CAASPP Scores (Grades 3-11).	District E/LA Met/Exceeded Rate: 29.86% District Math Met/Exceeded Rate: 20.24%	District E/LA Met/Exceeded Rate: 30.47% District Math Met/Exceeded Rate: 19.85%	N/A	E/LA: 35% Math: 35%
1.2	Improve (District-Wide) Reading and Math Interim Results, as Indicated by Annual Fall and Spring "I-Ready" Diagnostic Assessment Results (Gr.1-8).	<i>See Chart, Next Page</i>	<i>See Chart, Next Page</i>	N/A	Annual improvement of at least (5) percentage points (per grade level) in both areas (Reading and Math) over the course of the school year.

I-Ready Diagnostic Data

District E/LA Fall, 2022

Tier 1 (On Grade Lev.): 18%

Tier II (1 Year Below): 31%

Tier III (At Risk): 51%

District E/LA Spring, 2023

Tier 1 (On Grade Lev.): 34% (+16%)

Tier II (1 Year Below): 30% (-1%)

Tier III (At Risk): 36% (-15%)

District Math, Fall, 2022

Tier 1 (On Grade Lev.): 7%

Tier II (1 Year Below): 41%

Tier III (At Risk): 52%

District Math, Spring, 2023

Tier 1 (On Grade Lev.): 30% (+23%)

Tier II (1 Year Below): 37% (-4%)

Tier III (At Risk): 33% (-19%)

District E/LA Fall, 2023

Tier 1 (On Grade Lev.): 17%

Tier II (1 Year Below): 33%

Tier III (At Risk): 50%

District E/LA Spring, 2024

Tier 1 (On Grade Lev.): 36% (+19%)

Tier II (1 Year Below): 28% (-5%)

Tier III (At Risk): 35% (-15%)

District Math, Fall, 2023

Tier 1 (On Grade Lev.): 9%

Tier II (1 Year Below): 40%

Tier III (At Risk): 51%

District Math, Spring, 2024

Tier 1 (On Grade Lev.): 33% (+23%)

Tier II (1 Year Below): 38% (-2%)

Tier III (At Risk): 40% (-9%)

Goal #1: Metrics 1.3-1.5

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
1.3	Improve Reclassification Rates for English Learners	9.7%	13.3% This was an increase of (+3.6 %) points over the previous school year.	18%
1.4	Improve Progress toward English Proficiency for English Learners	43.4%	45.7% This was an increase of (+2.3%) over the previous school year. This metric is now in the "Green" indicator area.	60%
1.5	Decrease Percentage of District Students Identified as Long-Term English Learners (LTELS)	30% (66/219 students)	36% (75/209 students). This was an increase of (+6%) points over the previous school year (<i>Moving in wrong direction</i>)	10%

Goal #1: Metrics 1.6-1.8

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
1.6	Improve completion rate of High School A-G courses.	19%	22% (53 students).	30%
1.7	Improve Pass Rates for HS Students Taking AP courses.	(58) Students took (85) Exams. Pass Rate: 27%	(35) students took (43) Exams. Pass rate: 54.29%	30%
1.8	Decrease Overall High School (4-year cohort) Dropout Rate. This is the number and percentage of students who dropped out of school.	(19 Students) 6.8%	(3 students). (1.3%) This was a decrease of (-5.5%) points from the previous school year. Moving in the right direction	< 4%

Goal #1: Metrics 1.9-1.11

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
1.9	Decrease High School dropout Rate for of Homeless and Foster Youth	Foster Youth: (4) 36.4% Homeless Students: (7) 18.4%	Foster Youth (1) Homeless Students (1)	<20% <10%
1.10	Improve Overall (4 Year Cohort) High School Grad Rate	91.8%	92.9%	95%
1.11	Improve High School Grad Rate for of Homeless and Foster Youth.	Foster Youth: 81.3% Homeless Students: 88.5%	Foster Youth: 72.7% Homeless Students: 92%	Foster Youth: 87% Homeless Students: 90%

Goal #1: Metrics 1.12-1.14

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
1.12	Improve Academic Performance for SWD (CAASPP Scores in E/LA and Math)	District E/LA Met/Exceeded Rate: 6.78% for SWD. District Math Met/Exceeded Rate: 5.14% for SWD.	District E/LA Met/Exceeded Rate: 5.47% for SWD. District Math Met/Exceeded Rate: 5.53% for SWD.	Annual improvement of at least (5) percentage points.
1.13	Improve Percentage of HS Students who Completed at Least (1) SBE Approved CTE Course Pathway.	11.3% (32 students)	8.16% (25 Students)	20%
1.14	Increase Number of SBE Approved CTE Pathways Offered at the Secondary Level.	11 SBE Approved CTE Pathways	12 SBE Approved CTE Pathways (9) SBE Approved CTE Pathways at DNHS and (3) SBE Approved CTE Pathways at Sunset HS.	(14) Pathways

Goal #1: Metrics 1.15-1.17

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
1.15	Improve % of HS Students Completing at Least (1) <i>Academic or CTE</i> College Course (with Grade of C- or better (or “Pass”).	14.3% (30 Students)	12.3% (25 students)	20%
1.16	Maintain 100% Appropriately Assigned and Fully Credentialed Teacher Positions.	96%	94%	100%
1.17	Ensure All Students Have Access to Textbooks and Curriculum Materials.	100%	100%	100%

Goal #1: Actions 1.2 & 1.3

Action	Title	Description	Budgeted (24/25)	Midyear Spent
1.2	Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.	<p>Additional Instructional Assistants (non-special ed.) for grades K-5 at 'O-me-Nok (*Pos. 899) and Smith River (Pos. 892) maintained to provide intensive and individualized services to students in E/LA math; including, but not limited to: individual support, small group intervention, learning center support, and classroom assistance.</p> <p>*Position 899 was a vacancy that was removed</p>	<p>\$70,000 Supplemental/ Concentration Grant</p>	<p>\$22,438</p>
1.3	Purchase 3 Yr. Subscription to 'i-Ready' Math and E/LA Intervention Program	<p>Purchase of the (Tier II) web based diagnostic and prescriptive intervention program, I-Ready, for the 2024-2027 school years in order to support underachieving socioeconomically disadvantaged students and English learners with grade level content standards mastery, skills practice, and skill reinforcement.</p>	<p>\$350,000 Supplemental/ Concentration Grant</p>	<p>\$338,296</p>

Goal #1: Actions 1.4 & 1.6

Action	Title	Description	Budgeted (24/25)	Midyear Spent
1.4	Continue to Provide District Preschool to Serve Socioeconomically Disadvantaged Children and English Learners.	<p>District preschool program (exclusively) at Smith River School; designed to exclusively serve the needs of low-income and ELD students.</p> <p>Maintain preschool staff, including (1) .875 FTE ECE Teacher (Pos 347), (1) .875 ECE Asst 1 (Pos 340), (1) .4375 FTE (Pos 943), and (1) .4 FTE (Pos 774) ECE Coach. Maintain classroom materials, books, and supplies for preschool programs.</p>	\$214,000 Supplemental/ Concentration Grant	\$82,489
1.6	Continue to Provide Reading Intervention Services for Grades 3-5.	<p>Provide direct reading intervention services for unduplicated students who are below grade level in reading in grades 3-5.</p> <p>Continue funding (1) 1.0 FTE certificated teacher (Pos 045) and (5) 1.0 FTE Reading Support Specialists (Pos 769, 801, 868, 869, and 877).</p> <p>Purchase books, materials and supplies for PD, student consumables, direct instruction materials, online subscriptions, and Instructional Tech.</p>	\$515,000 Supplemental/ Concentration Grant	\$225,507

Goal #1: Actions 1.8 & 1.9

Action	Title	Description	Budgeted (24/25)	Midyear Spent
1.8	Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction.	Staff additional teachers to minimize the number of grade level combination classes and to provide class size reduction to allow for more targeted instruction and support for unduplicated students. Given that the unduplicated student percentage is 69.8%, this equates to approximately 25 additional teaching positions hired to serve unduplicated youth. The approximate cost per position is \$108,500, inclusive of salary, benefits, and health and welfare, based on salary cell 2023-2024 D5. See LCAP Document for additional Information	\$3,244,000 Supplemental/ Concentration Grant	\$1,271,769
1.9	Maintain Additional Teacher Coverage at 'O me-Nok to Further Reduce Multiple Grade-Span Classes.	The District will maintain two additional teachers, above the regular classroom teachers assigned to run base programs, at 'O me-Nok Learning Center (Pos. 47 and Pos. 1002). This action improves academic achievement by increasing academic support, daily instruction from a highly qualified teacher, and small group and individualized tier II support.	\$216,000 Supplemental/ Concentration Grant	\$98,312

Goal #1: Action 1.10

Action	Title	Description	Budgeted (24/25)	Midyear Spent
1.10	Maintain Current Levels of English Learner Support & Increase Family Engagement and Specialist Staffing	<p>In addition to any EL staffing and supports provided by other State, Federal or local funds, the District will provide the following to meet the needs of unduplicated students through Supplemental and Concentration funding.</p> <p>4.4 FTE of certificated EL staff and current EL IA staffing levels of 6.0 FTE. This action item will also provide materials, educational technology, and professional learning opportunities provide targeted services to students.</p> <p>1.0 FTE EL Program Specialist to provide program training, data collection and analysis, and support families, students and staff providing ELD</p> <p>1.0 FTE Bilingual (Spanish) Family Engagement Liaison, to provide translation services and outreach.</p> <p>Includes continued funding for professional learning (CABE, Be GLAD Symposium, CDE EL mandatory meetings), Be GLAD, Lexia Learning for EL, Elevation, Mountain Math, and Rosetta Stone.</p>	\$1,250,000 Supplemental/ Concentration Grant	\$578,083

Goal #1: Actions 1.11 & 1.12

Action	Title	Description	Budgeted (24/25)	Midyear Spent
1.11	Enhance Support for the District's Foster Youth Services Program. Maintain (Previously) Added Social Services Support for the District's Foster Youth Program.	Provide an additional 0.75 FTE of a Social Services Program Specialist Position. This position supports foster youth by providing access to site, district and community resources, in order to access curriculum and succeed in school academically, socially, and behaviorally.	\$60,000 Supplemental/ Concentration Grant	\$28,940
1.12	Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.	Additional allocation to each site for each unduplicated pupil at that school. Each school will develop a plan unique to their school to provide services directly to unduplicated pupils. These plans will be developed by the SSC and will support each site's SPSA. Plans should consider additional support services, extending current staff time, family engagement activities or providing other opportunities to encourage stable, consistent supports to help students feel safe and connected.	\$155,000 Supplemental/ Concentration Grant	\$45,241

Goal #1: Action 1.13

Action	Title	Description	Budgeted (24/25)	Midyear Spent
1.13	Maintain District Assessment and Intervention Program.	Maintain core assessment and intervention programs, including, but not limited to the following programs: Capstone Classroom: Pebble Go Bronze, Mystery Science, National Student Clearinghouse Student Tracker, Explore Learning: Gizmo, Imagine Learning, Instructure- Canvas, Text help: Read and Write, PowerSchool: UC Curriculum Management/Mapping Storage, Reading Horizon, AVID, AimsWeb, and Reflex Math.	\$200,000 Supplemental/ Concentration Grant	\$67,106

LCAP GOAL #2

INCREASE STUDENT ATTENDANCE

Goal #2: Metrics 2.1-2.4

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
2.1	Overall District Attendance Rate	90.45%	89.01% Midyear, 2025: 92%	95%
2.2	District Overall Chronic Absenteeism Rate	34.3%	29% Midyear, 2025: 21%	< 20%
2.3	Chronic Absenteeism Rate for District Foster Youth and Homeless Students	Foster Youth: 54.2% Homeless Students 54.5%	Foster Youth: 50.6% Homeless Students: 53.7% Midyear, 2025: Foster Youth, 29% Homeless Students, 38%	Foster Youth: < 30% Homeless Students: < 30%
2.4	Chronic Absenteeism Rate for District Socioeconomically Disadvantaged Students	37% (2022/23)	34.2% Midyear, 2025: 25.9%	< 20%

Goal #2: Actions 2.1 & 2.2

Action	Title	Description	Budgeted (24/25)	Midyear Spent
2.1	Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students.	<p>This action is primarily designed to ensure that socioeconomically disadvantaged students, foster youth, and English learners are provided with incentives, family support, and system navigation to continue to attend school on a daily basis. These supports have previously demonstrated success, and data shows that low-income students and foster youth are more motivated to come to school every day when incentives and supports are in place.</p>	<p>\$55,000 Supplemental/ Concentration Grant</p>	<p>\$5,435*</p>
2.2	Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students	<p>Continue to provide an additional music teacher (Pos 848).</p> <p>This position was added to ensure additional music program resources to elementary schools in an effort to promote connectedness to school, increased attendance, parent engagement, and reading and math skills. These schools have large percentages of low income and EL students who benefit from a broader program and skill and language building that occurs within music classes.</p>	<p>\$108,000 Supplemental/ Concentration Grant</p>	<p>\$53,340</p>

Goal #2: Actions 2.7 & 2.10

Action	Title	Description	Budgeted (24/25)	Midyear Spent
2.7	Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth.	fund transportation services, beyond state allocation, to ensure that all socioeconomically disadvantaged students and their families are provided the support needed to not only get to and from school in a timely manner but to be able to participate in extended day and year activities.	\$1,400,000 Supplemental/ Concentration Grant	\$1,049,329
2.10	Maintain the Elementary Experiential Learning Program for Socioeconomically Disadvantaged Students	Sunset HS will maintain and improve the CTE-based Experiential Learning program for Sunset students and continue to host 3rd and 5th-grade students to attend career exploration days. Sunset students provide hands-on learning and career exploration for the younger students (\$22,500). 2nd and 4th-grade students engagement with the State/National Parks at Howland Hill Outdoor School for the purposes of environmental and natural studies(\$7,500).	\$30,000 Supplemental/ Concentration Grant	\$8,817

LCAP GOAL #3

**STRENGTHEN OUR CULTURE OF
COLLABORATION**

Goal #3: Metrics 3.1 & 3.2

Metric	Description	Baseline Data (2023/24)	2024/25 Results	Target for Year 3 Outcome
3.1	Sign-in (attendance) Sheets for District Parent Committees. Participation Rates as a Metric of Meaningful Involvement.	The District held (3) DELAC and (2) DAC meetings w/ avg. attendance of (8) per meeting (2023-24)	The District held (2) DELAC and (2) more scheduled for this spring. (2) DAC meetings are scheduled for this spring.	Maintain (4) DELAC, (4) DAC meetings annually; w/ avg. attendance of 10 participants per meeting.
3.2	Quantity of Documented Family Engagement Meetings Held at Each School Site.	Bess Maxwell: (3) Joe Hamilton: (4) Mary Peacock: (4) Mountain (3) Pine Grove: (3) 'O Me-nok LC: (2) Smith River: (+6) Redwood: (8) Crescent Elk: (20) DNHS: (2) Sunset HS: (2)	Bess Maxwell: (3) Joe Hamilton: (4) Mary Peacock: (12) Mountain (2) Pine Grove: (3) 'O Me-nok LC: (2) Smith River: (+6) Redwood: (12) Crescent Elk: (19) DNHS: (2) Sunset HS: (2)	Maintain an average of (4) SSC meetings per school site.

Goal #3: Metrics 3&4

Metric	Description	Baseline Data (2023/24)	YTD 2024/25	Target for Year 3 Outcome
3.3	Quantity of SSC meetings as a Measure of Meaningful Staff and Parent Involvement and Collaboration.	2023/24: # of SSC Meetings Held at Each School Site: Bess Maxwell: (4) Joe Hamilton: (7) Mary Peacock: (4) Mountain (5) Pine Grove: (5) 'O me-Nok LC: (4) Smith River: (8) Redwood: (4) Crescent Elk: (9) DNHS: (5) Sunset HS: (4)	(2024/25) YTD # of SSC Meetings Held at Each School Site: Bess Maxwell: (3) Joe Hamilton: (4) Mary Peacock: (3) Mountain (3) Pine Grove: (3) 'O me-Nok LC: (2) Smith River: (5) Redwood: (3) Crescent Elk: (4) DNHS: (2) Sunset HS. (3)	Average of at Least (4) dedicated Family Engagement Activities at Each School.
3.4	Number of families participating in Family Summit/Conference	Baseline # of families attending Family Summit Event (new metric).	85	20% increase in # of families attending Family Summit Event

Goal #3: Actions 3.1 & 3.2

Action	Title	Description	Budgeted (24/25)	Midyear Spent
3.1	Provide Additional Student and Family Engagement Support at School Sites.	<p>Maintain family liaison for low income, foster and homeless youth (Pos 1037).</p> <p>Current caseload consists of 58 students (for a total of 139 students since the beginning of the school year.) 5 students have decreased in percentage since the prior month, 8 students have improved their attendance, 5 have seen no change, and the other 40 are still in process. 20 of these students were referred from program staff or site FELs for an extra layer of support.</p>	<p>\$65,000 Supplemental/ Concentration Grant</p>	<p>\$32,641</p>
3.2	Provide Additional Student and Family Engagement Support at School Sites.	<p>Maintain two family liaisons (Pos 967 & 968) to support low income and foster youth at schools where the school does not qualify for other supports or services.</p> <p>Provide staff with additional hourly pay for family engagement activities that are equivalent in scope, duration, and frequency to those activities provided at schools funded by the California community schools grants.</p>	<p>\$140,000 Supplemental/ Concentration Grant</p>	<p>\$45,239</p>

LCAP GOAL #4

**ENSURE THAT STUDENTS
WILL ATTEND SCHOOLS
THAT ARE SAFE, CLEAN,
AND WELCOMING**

Goal #4: Metrics 4.1-4.4

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
4.1	Annual Student Suspension (Rate) for All Students	8.8%	9% Mid-year, 2025 4.4%	< 4%
4.2	Annual Student Suspension (Rate) for Socioeconomically Disadvantaged Students	10.7%	10.5	< 5%
4.3	Annual Student Suspension (Rate) for Foster Youth	20.4%	18.7%	<10%
4.4	School Facility (Condition) Score on the FIT (Facilities Inspection Tool) Instrument	Fair Condition: 11 Schools	Fair Condition: 8 Schools Poor Condition: 3 Schools	No Schools in Poor Condition 2 Schools in Good Condition

Goal #4: Metrics 4.5-4.7

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
4.5	<p>Students' Level of Mental Health Need</p> <p>According to the California Healthy Kids Survey (CHKS)</p> <p>.</p>	<p>March, 2023</p> <p>"I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed."</p> <p>7th = 68%, 9th = 59%, 11th = 45% agree/strongly agree.</p>	<p>March, 2023</p> <p>"I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed."</p> <p>7th = 65%, 9th = 52%, 11th = 53% agree/strongly agree.</p>	<p>Increase "awareness" by 5% each year.</p>
4.6	<p>SAEBRS Screener: Decrease Levels of Mental Health Support Need (some and high combined) as Indicated by Students.</p>	<p>35% of students with some /high need.</p>	<p>31% of students with some /high need.</p>	<p>Decrease Levels of Some/High Need each year by 3%</p>
4.7	<p>Staff Wellness Survey Data: "My school provides adequate counseling and support services for students with mental health needs."</p>	<p>32%</p>	<p>60%</p>	<p>Increase by 5% each year.</p>

Goal #4: Action 4.1

Action	Title	Description	Budgeted (24/25)	Midyear Spent
4.1	Support Site/District Maintenance, to Serve Socioeconomically Disadvantaged Students	In order to help create a school climate that is conducive to learning, the District will continue to assess site conditions, including cleanliness, and to implement a maintenance plan, prioritizing schools that have a higher count of low income students. This action will be funded by a transfer to deferred maintenance (Fund 14). This action will ensure that the Board and community receive an annual report on facilities created by an independent 3rd party, and the report shall be the basis for the maintenance plan	\$440,000 Supplemental/ Concentration Grant	\$23,869*

Goal #4: Action 4.2

Action	Title	Description	Budgeted (24/25)	Midyear Spent
4.2	Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity and Diversity Programs (School Climate).	The District will continue to provide opportunities for District staff to attend various conferences and training related to PBIS, SWIS, Restorative Justice, equity, and diversity. Additionally, staff and students will be provided the opportunity to engage in learning how to support students, both teacher-to-student and student-student. Training will be provided in mental health supports, which may include, but not be limited to, peer support groups, yoga calm, bullying prevention and support, youth mental health, and others. The District will also continue to provide additional hours for certificated and classified staff to attend training related to this action and which occurred outside of the regular workday.	\$35,000 Supplemental/ Concentration Grant	\$18,640

Goal #4: Action 4.3

Action	Title	Description	Budgeted (24/25)	Midyear Spent
4.3	<p>Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.</p>	<p>Provide counseling support to students such that every school will have full-time service of (at least) one counseling staff member. Although these counseling services are Districtwide, they are very concentrated on serving socioeconomically disadvantaged students, as well as foster youth and homeless students.</p> <p>Many of the students in these particular subgroups have experienced significant trauma and adverse life experiences, which have resulted in the overwhelming need to have readily available counseling services and support. In addition, because so many of our District's socioeconomically disadvantaged students are functioning far below grade level, academically, the counseling services provided give students access to additional supplemental academic resources for support and extra help.</p> <p>*Most of these positions have been shifted to grant funding.</p>	<p>\$753,000 Supplemental/ Concentration Grant</p>	<p>\$163,512*</p>

LCAP GOAL #5

(Using Equity Multiplier Funds)

**Improve All Areas Where Students are
Performing in the Red (or Lowest) Categories,
as Reported on the State Dashboard.**

Goal #5: Metrics 5.1-5.7

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
5.1	Increase E/LA Proficiency Rate for Socioeconomically Disadvantaged Students.	23.95%	23.72%	38.95%
5.2	Increase E/LA Proficiency Rate for White Students.	32.97%	35.97%	47.97%
5.3	Increase E/LA Proficiency Rate for Hispanic Students .	24.557%	25.63%	39.55%
5.4	Increase E/LA Proficiency Rate for Students with Disabilities	6.78%	5.47%	21.78%
5.5	Increase E/LA Proficiency Rate for Foster Youth	19.43%	17.65%	34.43%
5.6	Increase Math Proficiency Rates for Socioeconomically Disadvantaged Students.	15.29%	15.16%	30.29%
5.7	Increase Math Proficiency Rates for Students with Disabilities	5.14%	5.54%	15.14%

Goal #5: Metrics 5.8-5.16

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
5.8	Increase Math Proficiency Rates for Foster Youth	10.47%	17.65%	25.47%
5.9	Increase Math Proficiency Rates for White Students	23.09%	23.35%	38.09%
5.10	Increase Math Proficiency Rates for Hispanic Students	16.06%	14.9%	31.06%
5.11	Reduce Chronic Absenteeism Rates for Homeless Students.	54.5%	53.7%	39.5%
5.12	Reduce Chronic Absenteeism Rates for Socioeconomically Disadvantaged Students.	37%	34.2%	22%
5.13	Reduce Chronic Absenteeism Rates for White Students.	29.6%	25.7%	14.6%
5.14	Reduce Chronic Absenteeism Rates for American Indian Students.	38.7%	40.8%	23.7%
5.15	Reduce Chronic Absenteeism Rates for Hispanic Students.	32.3%	28.9%	17.3%
5.16	Reduce Suspension Rates for Students with Two or More Races.	10.6%	11.1%	4.6%

Goal #5: Metrics 5.17-5.25

Metric	Description	Baseline Data (2022/23)	2023/24 Results	Target for Year 3 Outcome
5.17	Reduce Suspension Rates for Hispanic Students.	7.8%	7.8%	1.8%
5.18	Reduce Suspension Rates for White Students.	7.8%	7.5%	1.8%
5.19	Reduce Suspension Rates for Homeless Students.	14.5%	18%	18.5%
5.20	Reduce Suspension Rates for Socioeconomically Disadvantaged Students.	10.7%	10.5%	4.7%
5.21	Reduce Suspension Rates for American Indian Students.	14.3%	16.1%	8.3%
5.22	Reduce Suspension Rates for Students with Disabilities.	13.3%	14.7%	7.3%
5.23	Increase English / Language Arts Proficiency Rate for English Learners.	10.89%	6.59%	25.89%
5.24	Improve Percentage of Homeless Students Regarded as Prepared for College/ Career.	2.6%	25%	17.6%
5.25	Improve Percentage of Students with Disabilities Regarded as Prepared for College/ Career.	5.4%	36%	19.4%

Goal #5: Action 5.1

Action	Title	Description	Budgeted (24/25)	Midyear Spent
5.1	Provide additional staff hours at Sunset HS for tutoring, supplemental curriculum, instructional coaching, and sub time for teachers engaged in intensive intervention services.	Improve overall school performance in English/Language Arts and Mathematics as measured by local assessments (that may include growth shown on Interim Block or Renaissance assessments) administered several times over the 2024-2025 school year.	\$123,787.00	\$13,884.80

Goal #5: Action 5.2

Action	Title	Description	Budgeted (24/25)	Midyear Spent
5.2	Provide Incentives and Alternatives to Suspension Programs to Reduce Out-of-School Suspension Rates at Sunset High School.	<p>1. Recognize positive student behavior with rewards and incentives on a daily and weekly basis measured by students making The List each week (represents students' points and hours), and students earning Sunset Bucks for good behavior and community efforts. \$5,000</p> <p>2. Subscribe to online substance abuse and addiction programs for students to access and review as a consequence and possible alternative to out-of-school suspension. \$2,000</p> <p>3. Award all students, who have not been suspended out-of-school or been caught in possession or use of vaping devices (nicotine or marijuana), at the end of each 6-week grading period. \$5,000.</p>	\$12,000	\$300

Goal #5: Action 5.3

Action	Title	Description	Budgeted (24/25)	Midyear Spent
5.3	Additional Hours for Staff to Provide Tutoring for At-Risk Students at the elementary, middle school, and high school levels in English/Language Arts and Mathematics in order to Improve Achievement for students achieving at the lowest levels.	<p>The District will offer extra paid hours to all staff (including certificated and classified) each week to assist with tutoring in English/Language Arts and Mathematics. These extra hours may be during the duty-free lunch, prep time, or after the duty day, and on weekends.</p> <p>Certificated Tutoring Support: 200 hours @ \$50.23 per hour = \$10,046 + \$2010 (Benefits) = \$12,056.</p> <p>Classified Tutoring Support: 200 hours @ \$37.50 per hour = \$7,500 + \$1,500 (Benefits) = \$9,000.</p> <p>Materials: \$3944</p> <p>Tutoring Services will be targeted toward the schools with the greatest need.</p>	\$25,000	\$3,101

Goal #5: Action 5.4

Action	Title	Description	Budgeted (24/25)	Midyear Spent
5.4	Additional Tier 2 Counseling Services for Students Having Difficulty with Behavioral Issues, resulting primarily in suspensions and chronic absenteeism.	<p>These funds will provide for additional school counseling services (after school, before school, or during vacation times, in order to provide more intensive services for students with significant issues that are preventing them from coming to school or being successful in school.</p> <p>Certificated Counseling Support: 360 hours @ \$50.23 per hour = \$18,083 + \$3017 (Benefits) = \$21,100.</p> <p>Counseling Supplies and Materials: \$3,900.</p>	\$25,000.	\$0.00

For Questions or Additional Information

Tom Kissinger, Assistant Superintendent,
Educational Services

(707) 464-0203 (or ext. 10203)

or via email at: tkissinger@dnusd.org