

Local Control and Accountability Plan (LCAP)

Planned Programs and Services

For The 2026-27 School Year

Del Norte County Unified School District
06/02/26



DNUSD LCAP Budget Overview for Parents

(2026-27)

LCFF Generated Funds	Amount Generated by 'Other' State Funds	Amount Generated by Local Funds	Amount Generated by Federal Funds	Total Projected Revenue	Budgeted LCAP Expenditures:
\$46,075,105	\$15,029,767	\$9,499,904	\$4,282,250	\$74,887,026	\$10,120,464

Amount of LCFF (LCAP) that is generated by enrollment of high needs students: **\$7,512,750**. *This makes up our Supplemental and Concentration Grant funds.*

LCAP GOAL #1

IMPROVE STUDENT ACHIEVEMENT

Goal #1: Metrics 1.1 & 1.2

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	2025/26 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%	District E/LA Met/Exceeded Rate: 33.16% (+2.69%) District Math Met/Exceeded Rate: 21.79% (+1.94%)	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>	<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, 2024

Tier 1 (On Grade Lev.): 18%

Tier II (1 Year Below): 31%

Tier III (At Risk): 51%

District Math, Fall, 2024

Tier 1 (On Grade Lev.): 9%

Tier II (1 Year Below): 39%

Tier III (At Risk): 52%

District E/LA, Spring, 2025

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

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

Tier III (At Risk): 37% **(-14%)**

District Math, Spring, 2025

Tier 1 (On Grade Lev.): 25% **(+16%)**

Tier II (1 Year Below): 41% **(+2%)**

Tier III (At Risk): 34% **(-18%)**

Goal #1: Metrics 1.3-1.5

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	2025/26 Midyear Outcome Data	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.	9.31% This was a decrease of (3.99%) points from the previous school year.	N/A	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.	39% This was a decrease of (6.7%) from the previous school year.	N/A	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 (Moving in wrong direction)	23.5% (48/204 students). This was a decrease of (12.5%) points from the previous school year (Moving in the right direction)	N/A	10%

Goal #1: Metrics 1.6-1.8

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	2025/26 Midyear Outcome Data	Target for Year 3 Outcome
1.6	Improve completion rate of High School A-G courses.	19% (45)	21% (49 students).	18.6% (42 students). (-2.4%)	N/A	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%	(69) Exams taken; 27 passed. Pass Rate: 39.13% (-15.16%)	N/A	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.	(7 students). (2.8%) This was an increase of (1.5%) points from the previous school year.	N/A	< 4%

Goal #1: Metrics 1.9-1.11

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	2025/26 Midyear Outcome Data	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 (0)	Foster Youth: (1) Student out of (7) students: 14.29% Homeless Students (2) (8.3%)	N/A	<20% <10%
1.10	Improve Overall (4 Year Cohort) High School Grad Rate	91.8%	92.9%	91.9% (-1%)	N/A	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: 85.71% (+13.01%) Homeless Students: 83.3% (-8.7%)	N/A	Foster Youth: 87% Homeless Students: 90%

Goal #1: Metrics 1.12-1.14

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	2025/26 Midyear Outcome Data	Target for Year 3 Outcome
1.17	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.	District E/LA Met/Exceeded Rate: 6.49% for SWD. (+1.02%) District Math Met/Exceeded Rate: 6.89% for SWD. (+1.13%)	N/A	Annual improvement of at least (5) percentage points.
1.12	Improve Percentage of HS Students who Completed at Least (1) SBE Approved CTE Course Pathway.	11.3% (32 students)	8.16% (25 Students)	15.13% (+6.9%)	N/A	20%
1.13	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.	12 SBE Approved CTE Pathways (9) SBE Approved CTE Pathways at DNHS and (3) SBE Approved CTE Pathways at Sunset HS.	N/A	(14) Pathways

Goal #1: Metrics 1.15-1.17

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25	2025/26 Midyear Outcome Data	Target for Year 3 Outcome
1.14	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)	31.5% (54 students)	15.13%	N/A	20%
1.15	Maintain 100% Appropriately Assigned and Fully Credentialed Teacher Positions.	96%	94%	88% (-6%)	92%	100%
1.16	Ensure All Students Have Access to Textbooks and Curriculum Materials.	100%	100%	100%	N/A	100%

Goal #1: Actions 1.1 & 1.2

Action	Title	Description	Budgeted (26/27)
1.1	Maintain (.5 FTE) Instructional Assistant for Grades K-5 at 'O-Me-nok Learning Center to Support Low Income Students	This Instructional Assistant (non-special ed.) for grades K-5 at 'O-Me-nok (Pos. #796) will be 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.	\$35,000 Supplemental/ Concentration Grant
1.2	Maintain 3 Yr. Subscription to 'I-Ready' Math and E/LA Intervention Program	Maintenance 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.	\$0 Supplemental/ Concentration Grant

Goal #1: Actions 1.3 & 1.4

Action	Title	Description	Budgeted (26/27)
1.3	Continue to Provide District Preschool @ Smith River School to Serve Socioeconomically Disadvantaged Children and English Learners.	District preschool program (exclusively) at Smith River School; designed to exclusively serve the needs of low-income and ELD students who do not qualify for the State Preschool program. 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.	\$175,000 Supplemental/ Concentration Grant
1.4	Provide Targeted Reading Intervention Support to Grades 2-4; and Grade 5, as Available.	Provide direct reading intervention services for unduplicated students who are below grade level in reading (grades 2-4). 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). Includes the purchase of books, materials and supplies for PD, student consumables, direct instruction materials, online subscriptions, and Instructional Tech. <i>Provide additional support for students in grade 5, as available.</i>	\$470,000 Supplemental/ Concentration Grant

Goal #1: Actions 1.5 & 1.6

Action	Title	Description	Budgeted (26/27)
1.5	Maintain Staff needed to keep the current (reduced) number of grade level combination classes and current levels of class size	Maintain Staff needed to keep the current (reduced) number of grade level combination classes and current levels of class size; 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 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.	\$2,600,000 Supplemental/ Concentration Grant
1.6	Maintain (2 Full-Time) Teacher Coverage at 'O Me-nok to Further Reduce Multiple Grade-Span Classes.	The District will maintain two teachers, above the regular classroom teachers assigned to run base programs, at 'O me-Nok Learning Center (Teachers Pos. 121-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.	\$230,000 Supplemental/ Concentration Grant

Goal #1: Action 1.7

Action	Title	Description	Budgeted (26/27)
1.7	Maintain Current Levels of English Learner Support & Increase Family Engagement and Specialist Staffing	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. • 1.0 FTE EL Program Specialist to provide program training, data collection and analysis, and support families, students and staff providing ELD • 6.0 FTE EL instructional assistant positions. • 4.4 FTE Certificated ELD staff • 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.	\$1,250,000 Supplemental/ Concentration Grant

Goal #1: Actions 1.8 & 1.9

Action	Title	Description	Budgeted (26/27)
1.8	Maintain Enhanced Support for the District's Foster Youth Services Program.	Maintain the current (0.75 FTE) staffing 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 (this is .75 funding for Position # 970).	\$63,000 Supplemental/ Concentration Grant
1.9	Continue to 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

Goal #1: Action 1.10

Action	Title	Description	Budgeted (26/27)	
1.10	Maintain District Assessment and Intervention Programs.	Maintain core assessment and intervention programs, including, but not limited to the following programs:	\$325,000 Supplemental/ Concentration Grant	
		Program		Annual Cost
		National Student Clearinghouse		\$600
		Ever-way (Read & Write)		\$7,100
		Aeries Portal (Partial amount of total)		\$7,600
		See-Saw Learning		\$6,400
		PowerSchool (UC) Curriculum Mgt/Mapping Storage		\$9,200
		NCS Pearson AimsWeb		\$700
		Screen- Castify		\$7,600
		AVID		\$11,200
		NCS Pearson Developmental Reading Assessment		\$53,000
		Reflex Math		\$13,000
		Subject.com		\$200,000
		Gizmos		\$2,820

Goal #1: Action 1.11

Action	Title	Description	Budgeted (26/27)
1.11	Provide Students with Current Consumable and Digital Content for E/LA and Math published (Adopted) Materials.	Ensure that all District students (Grades TK-12) have current digital and consumable materials that are components of the current English/Language Arts and Mathematics textbook adoptions.	\$250,000 Supplemental/ Concentration Grant

Goal #2: Metrics 2.1-2.4

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	2025/26 Midyear Outcome Data	Target for Year 3 Outcome
2.1	Overall District Attendance Rate	90.45%	89.01%	89.65% (+.64%)	Midyear, 2026: 92%	95%
2.2	District Overall Chronic Absenteeism Rate	34.3%	29%	24.1% (-4.9%)	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%	29.2%	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%	29.2% (-5%)	Midyear, 2025: 25.9%	< 20%

Goal #2: Actions 2.1 & 2.2

Action	Title	Description	Budgeted (26/27)
2.1	Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students.	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 daily. 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.	\$55,000 Supplemental/ Concentration Grant
2.2	Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students	Continue to provide an additional music teacher (Pos 848). This position was added to ensure additional music program resources to elementary schools 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.	\$90,000 Supplemental/ Concentration Grant

Goal #2: Actions 2.3 & 2.4

Action	Title	Description	Budgeted (26/27)
2.3	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.	\$1,500,000 Supplemental/ Concentration Grant
2.4	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

Goal #2: Action 2.5 & 2.6

Action	Title	Description	Budgeted (26/27)
2.5	Maintain Support of Library Technicians at Elementary, Middle and K-8 Schools	Fund 75% of cost of all Library Services Technician Support with LREBG funds. The remaining 25% will be covered by the Klamath Promise Neighborhood Grant for the first half of the school year; then via Discretionary Block Grant for the remainder of the school year. The following positions will be covered: (884) Bess Maxwell, (878) Joe Hamilton (870) Mary Peacock, (883) Pine Grove (879) 'O me-Nok, (880) Mountain (881) Redwood, (882) Smith River	\$308,000
2.6	Maintain the Support of School Administrative Assistant (I) Positions at All District Elementary and K-8 Schools	School Administrative Assistant (1's) ensure that there are designated front-office staff members who follow up with keeping track of EL's, Foster Youth and Socioeconomically Disadvantaged students who are chronically absent or chronically late to school. These staff members work closely with Family Engagement Liaisons to maintain documentation of student 'moves' out of (and into) the District, as well as letters sent about absences and make phone calls and provide interventions for families and students. They also check in with families who need additional attendance support . Positions # 581 (JH), 582(MP), 583(PG), 584 ('OLC), 585 (MTN) 586 (RW), 587 (SR)	\$655,000

Goal #2: Action 2.7

Action	Title	Description	Budgeted (26/27)
2.7	Cover the costs of (5) additional school teachers via the Learning Emergency Block Grant	Emergency Learning Block Grant funds are required to be included in the LCAP. This action offsets funding for positions that were previous covered by COVID funds.	\$574,000

LCAP GOAL #3

**STRENGTHEN OUR CULTURE OF
COLLABORATION**

Goal #3: Metrics 3.1 & 3.2

Metric	Description	Baseline Data (2023/24)	2024/25 Results	2025/26 Midyear Outcome Data	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 (4) DELAC meetings and (2) DAC meetings.	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: (8+) DNHS: (2) Sunset HS: (2)	*Bess Maxwell: (8) *Joe Hamilton: (8) *Mary Peacock: (9) *Mountain (3) *Pine Grove: (7) *‘O Me-nok LC: (3) *Smith River: (8+) *Redwood: (8+) *Crescent Elk: (8+) *DNHS: (3) *Sunset HS: (3) (* = site reported)		Average of at Least (4) dedicated Family Engagement Activities at Each School.

Goal #3: Metrics 3&4

Metric	Description	Baseline Data (2023/24)	2024/25	2025/26 Midyear Outcome Data	Target for Year 3 Outcome
3.3	Quantity of SSC meetings as a Measure of 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)	2025/26) YTD # of SSC Meetings Held at Each School Site: Bess Maxwell: (2) Joe Hamilton: (5) Mary Peacock: (3) Mountain (3) Pine Grove: (3) 'O Me-nok LC: (2) Smith River: (5) Redwood: (3) Crescent Elk: (3) DNHS: (2) Sunset HS (2)	Maintain an average of (4) SSC meetings per school site.
3.4	Number of families participating in Family Summit/Conference	Baseline # of families attending Family Summit Event (new metric).	85 Registered (adults)	143 Registered (adults)	20% increase in # of adults registered for the event.

Goal #3: Actions 3.1 & 3.2

Action	Title	Description	Budgeted (25/26)
3.1	Maintain Student and Family Engagement Support for Foster, Homeless and Title VI Students	Maintain family liaison for low income, foster and homeless youth (Pos 1037).	\$75,000 Supplemental/ Concentration Grant
3.2	Provide Additional Student and Family Engagement Support at School Sites.	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. These are for Mary Peacock School and Redwood School. 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.	\$100,000 Supplemental/ Concentration Grant

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	2024/25 Results	2025/26 Midyear Outcome Data	Target for Year 3 Outcome
4.1	Annual Student Suspension (Rate) for All Students	8.8%	9%	5.8% (-3.2%)	Mid-year, 2026 4.4%	< 4%
4.2	Annual Student Suspension (Rate) for SED	10.7%	10.5	7.1% (-3.4%)	N/A	< 5%
4.3	Annual Student Suspension (Rate) for Foster Youth	20.4%	18.7%	7.2% (-11.5%)	N/A	<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	BM: 70.82% Poor CE: 64.62% Poor DNHS: 64.36% Poor JH: 69.05% Poor MP: 72.53% Poor MTN: 79.22% Fair OLC: 72.31% Poor PG: 79.94% Fair RW: 81.71% Fair SR: 86.68% Fair SHS: 74.15% Poor	BM: 80.15% Fair CE: 72.62% Poor DNHS: 83.69% Fair JH: 81.42% Fair MP: 86.59% Fair MTN: 83.29% Fair OLC: 85.98% Fair PG: 72.01% Poor RW: 81.25% Fair SR: 88.12% Fair SHS: 87.15% Fair	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	2024/25 Results *=2026	Target for Year 3 Outcome
4.5	Students' Level of Mental Health Need According to the California Healthy Kids Survey (CHKS) .	Spring, 2023 "I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed." 7th = 68%, 9th = 59%, 11th = 45% agree/strongly agree.	Spring, 2024 "I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed." 7th = 65% 9th = 52% 11th = 53% agree/strongly agree.	*Spring, 2026 "I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed." 7th = 69% (+4%) 9th = 62%,(+10%) 11th = 56% (+3%) agree/strongly agree.	Increase "awareness" by 5% each year.
4.6	SAEBRS Screener: Decrease Levels of Mental Health Support Need (some and high combined) as Indicated by Students.	35% of students with some /high need.	31% of students with some /high need.	30% of students with some /high need. (-1%)	Decrease Levels of Some/High Need each year by 3%
4.7	Staff Wellness Survey Data: "My school provides adequate counseling and support services for students with mental health needs."	32%	60%	68% (+8%)	Increase by 5% each year.

Goal #4: Action 4.1

Action	Title	Description	Budgeted (26/27)
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

Goal #4: Action 4.2

Action	Title	Description	Budgeted (26/27)
4.2	Maintain added Support for PBIS, SWIS, and Restorative Justice programs.	The District will continue to provide opportunities for District staff to attend various conferences and training related to PBIS, SWIS, and Restorative Justice. 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

Goal #4: Action 4.3

Action	Title	Description	Budgeted (26/27)
4.3	Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.	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. *Most of these positions have been shifted to grant funding. Currently, the LCAP funds only Positions # 1 (DNHS), #8 (PG), #754 (BM-VAC) , #793(SR-VAC) and #1067 (CE). These funds also include Certificated Counselor Stipends (\$33K).	\$540,000 Supplemental/ Concentration Grant

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	2024/25 Results	Target for Year 3 Outcome
5.1	Increase E/LA Proficiency Rate for Socioeconomically Disadvantaged Students.	23.95%	23.72%	25.7% (+1.98%)	38.95%
5.2	Increase E/LA Proficiency Rate for White Students.	32.97%	35.97%	38.66% (+2.69%)	47.97%
5.3	Increase E/LA Proficiency Rate for Hispanic Students .	24.557%	25.63%	30.02% (+4.39%)	39.55%
5.4	Increase E/LA Proficiency Rate for Students with Disabilities	6.78%	5.47%	6.49% (+1.02%)	21.78%
5.5	Increase E/LA Proficiency Rate for Foster Youth	19.43%	17.65%	31.58% (+13.93%)	34.43%
5.6	Increase Math Proficiency Rates for Socioeconomically Disadvantaged Students.	15.29%	15.16%	16.76% (+1.6%)	30.29%
5.7	Increase Math Proficiency Rates for Students with Disabilities	5.14%	5.54%	6.89% (+1.35%)	15.14%

Goal #5: Metrics 5.8-5.16

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	Target for Year 3 Outcome
5.8	Increase Math Proficiency Rates for Foster Youth	10.47%	17.65%	20% (+2.35%)	25.47%
5.9	Increase Math Proficiency Rates for White Students	23.09%	23.35%	24.27% (+.92%)	38.09%
5.10	Increase Math Proficiency Rates for Hispanic Students	16.06%	14.9%	20.14% (+5.24%)	31.06%
5.11	Reduce Chronic Absenteeism Rates for Homeless Students.	54.5%	53.7%	47.3% (-6.4%)	39.5%
5.12	Reduce Chronic Absenteeism Rates for Socioeconomically Disadvantaged Students.	37%	34.2%	29.2% (-5%)	22%
5.13	Reduce Chronic Absenteeism Rates for White Students.	29.6%	25.7%	22.1% (-3.6%)	14.6%
5.14	Reduce Chronic Absenteeism Rates for American Indian Students.	38.7%	40.8%	32.7% (-8.1%)	23.7%
5.15	Reduce Chronic Absenteeism Rates for Hispanic Students.	32.3%	28.9%	23.4% (-5.5%)	17.3%
5.16	Reduce Suspension Rates for Students with Two or More Races.	10.6%	11.1%	11.3% (+.2%)	4.6%

Goal #5: Metrics 5.17-5.25

Metric	Description	Baseline Data (2022/23)	2023/24 Results	2024/25 Results	Target for Year 3 Outcome
5.17	Reduce Suspension Rates for Hispanic Students.	7.8%	7.8%	4.6% (-3.2%)	1.8%
5.18	Reduce Suspension Rates for White Students.	7.8%	7.5%	5.1% (-2.4%)	1.8%
5.19	Reduce Suspension Rates for Homeless Students.	14.5%	18%	14.7% (-3.3%)	18.5%
5.20	Reduce Suspension Rates for Socioeconomically Disadvantaged Students.	10.7%	10.5%	7.1% (-3.4%)	4.7%
5.21	Reduce Suspension Rates for American Indian Students.	14.3%	16.1%	11% (-5.1%)	8.3%
5.22	Reduce Suspension Rates for Students with Disabilities.	13.3%	14.7%	8.7% (-6%)	7.3%
5.23	Increase English / Language Arts Proficiency Rate for English Learners.	29.46%	27.47%	23.53% (-3.94%)	25.89%
5.24	Improve Percentage of Homeless Students Regarded as Prepared for College/ Career.	2.6%	2.5%	0%	17.6%
5.25	Improve Percentage of Students with Disabilities Regarded as Prepared for College/ Career.	5.4%	3.6%	0%	19.4%

Goal #5: Action 5.1

Action	Title	Description	Budgeted (26/27)
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.	1. Paraprofessional to work one-on-one, and/or in small groups to assist students with building academic skills and helping students complete assignments and/or projects. Total Employee Cost:\$29,982. 2. Recruit veteran substitute/retired teachers to cover full-time certificated staff to release them to facilitate intensive, targeted intervention groups, utilizing evidence-based programs such as REWARDS. These substitute teachers will also provide one-on-one and small group tutoring, either pulling out or pushing into classes. Salary of substitute (range \$250-540 per day) \$400 times 3 (days per week) times weeks (32) (Obj. 1180) \$38,400 Benefits: \$7,557 3. 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. Certificated Paid Extra Hours (\$52.03 x 3) 3 times/weeks (35) times # of teachers (2): (Obj. 2180): \$10,926 Benefits: \$2,150 . Classified Paid Extra Hours (\$37.50 x 3) x 3 times/weeks (35) times number of staff (2) (Obj. 1160) \$7,875 Benefits: \$1,574 4. Utilize local assessments (either Renaissance or Interim Blocks in the CAASPP program). To encourage and incentivize authentic participation, students will be awarded with credit enhancements and relevant, high student-interest rewards for showing growth from one administration of the assessment to the next. (Obj. 5800) \$5,000 5. Utilize online supplemental materials and curriculum as a diagnostic and prescriptive such as IXL. (Obj. 5800) \$2,100.	\$105,564

Goal #5: Action 5.2

Action	Title	Description	Budgeted (26/27)
5.2	Provide Incentives and Alternatives to Suspension Programs to Reduce Out-of-School Suspension Rates at Sunset High School.	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 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 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. \$2,000.	\$9,000

Goal #5: Action 5.3

Action	Title	Description	Budgeted (26/27)
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.	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. Certificated Tutoring Support: 200 hours @ \$50.23 per hour = \$10,046 + \$2010 (Benefits) = \$12,056. Classified Tutoring Support: 200 hours @ \$37.50 per hour = \$7,500 + \$1,500 (Benefits) = \$9,000. Materials: \$3944 Tutoring Services will be targeted toward the schools with the greatest need.	\$25,000

Goal #5: Action 5.4

Action	Title	Description	Budgeted (26/27)
5.4	Additional Tier 2 Counseling Services for Students Having Difficulty with Behavioral Issues, resulting primarily in suspensions and chronic absenteeism.	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. Certificated Counseling Support: 360 hours @ \$50.23 per hour = \$18,083 + \$3017 (Benefits) = \$21,100. Counseling Supplies and Materials: \$3,900.	\$25,000.

For Questions or Additional Information

Tom Kissinger, Assistant Superintendent,
Educational Services

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

or via email at: tkissinger@delnorte.k12.ca.us