

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Trinidad Union Elementary

Contact Name and Title

Matt Malkus

Superintendent/Principal

Email and Phone

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707-677-3631

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Our mission is to prepare children academically and socially by providing a nurturing community school environment with extensive enrichment opportunities to help students live responsibly and to envision and achieve their goals in life.

Trinidad Elementary School enjoys tremendous support from our parents and local community. The Trinidad School Educational Foundation (TSEF) promotes fundraising for the district enrichment programs, and our Parent-Teacher Organization (PTO) is involved in many schoolwide activities as well as fundraising events. The School Site Council (SSC) is a forum for parents, teachers and administration to voice opinions and guide the decision-making process at the school. In addition, parents assist in the classroom, drive on field trips, help at school events and provide expertise in subject-area studies. Trinidad School also enjoys tremendous support from the local community and collaborates with the Trinidad Lions Club, Trinidad Civic Club, and the Trinidad Chamber of Commerce. Parents also became very involved in helping to provide input on the district LCAP through surveys and community forum opportunities held during the year.

The Trinidad Unified School District consists of a single, recently modernized elementary school with an enrollment of approximately 200 students in grades TK-8. Trinidad Elementary School has 11 full-time teachers in addition to part-time personnel who serve in music, art, speech, counseling and other programs. The district participates in the Class Size Reduction program in grades K-3, and provides instructional aides in every class.

Trinidad Elementary School is known for its high academic standards and the California Department of Education has recognized it as a California Distinguished School. Our students consistently perform

above average on California's mandated standardized tests, and Trinidad School ranks high in both the "all schools" and "similar schools" categories. We recently finished another year of the Smarter Balanced Assessment Consortium (SBAC) test through the California Assessment of Student Performance and Progress (CAASPP) system, which is conducted mostly as an online assessment. Our students test scores compared to all other Humboldt County schools for 2016-17 are as follows; 46.51% of our TUSD students met or exceeded State Standards in English Language arts while 43.14% of Humboldt County students met or exceeded State Standards in English Language Arts. 42.97% of our TUSD students met or exceeded State Standards in Math while 32.6% of Humboldt County students met or exceeded State Standards in Math. In both categories TUSD students academically performed greater than the Humboldt County average. Once again, our students and teachers are upholding the Trinidad Union School District reputation for high academic achievement and performance.

The district is committed to providing enrichment education for all students. All classes receive music instruction, and students in the upper grades may enroll in instrumental music or choir as well. An artist-in-residence guides our visual arts program and assists students in building extensive portfolios. Drama instruction is also offered to students in all grades. All classes participate in Marine Activities and Resources Education (MARE), an annual month long study of specific ocean habitats developed by the Lawrence Hall of Science. In addition, students participate in our gardening curriculum which is an extension of our nutrition, wellness and fitness programs.

Students enjoy a warm and welcoming culture led by a creative and devoted staff. Trinidad School offers a supportive community and a very personal educational environment. Community members are encouraged to give input and feedback to the district through surveys and community forum events. This type of community input is essential toward determining district goals and priorities for our Local Control and Accountability Plan (LCAP) and budget expenditures in meeting the eight state priorities for our district.

School Mission Statement

Our mission is to prepare children academically and socially by providing a nurturing community school environment with extensive enrichment opportunities to help them live responsibly and to envision and achieve their goals in life.

The Trinidad School District Site Council approved the district LCAP certifying that the Trinidad Union School District LCAP meets Title I requirements for our Schoolwide plan and Single Plan for Student Achievement.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

This year's LCAP key features will show through our three Goals and the corresponding Actions of each goal;
-how the TUSD provides a broad course of study for all students, ensuring they have options to learn 21st century skills.

-how TUSD provides engaging and safe learning environments, clean facilities, and a welcoming climate for all students, staff and community members.

-how TUSD ensures academic achievement for students with IEP's, 504 plans and school wide Title I Support Services, TUSD provides specialized academic support and increased staff support through school-wide Title I services and appropriate staff to-student ratios.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

According to the California Dashboard TUSD students test scores for 2017 are currently 9.1 points from attaining level 3 for all students in ELA and are 8.3 points from attaining level 3 for all students in Math. Students classified as White scored 4.8 points above level 3 in Math and are considered to be in the High category or Green, while this group scores are only 2.4 points below level 3 in ELA .

TUSD students test scores compared to all other Humboldt County schools for 2016-17 are as follows;

A total of 46.51% of the TUSD students met or exceeded State Standards in English Language Arts, while 43.14% of Humboldt County students met or exceeded State Standards in English Language Arts. The rate of TUSD students who either met or exceeded State Standards in English Language Arts are over 3% higher than Humboldt County students as a whole.

A total of 42.97% of the TUSD students met or exceeded State Standards in Math, while 32.6%. of Humboldt County students met or exceeded State Standards in Math. The rate of TUSD students who met or exceeded State Standards in Math are over 10% higher than Humboldt County students as a whole.

In both categories TUSD students academically performed greater than the Humboldt County average.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

According to the LCFF Evaluation Rubrics, TUSD has two state indicators for which the overall

performance is in the "Orange" performance category. These performance categories are the TUSD Suspension rate, and the English Language Arts performance categories. Each of these categories has subgroups needing significant improvement.

Suspension Rate was in the "Orange" performance category

The overall TUSD suspension rate is at 2.3% which is an increase of 1.8% from the previous year of the total 220 students who were enrolled throughout the year.

Subgroup categories included;

- White students suspension rates increased significantly by 2.5%
- Socioeconomically Disadvantaged students suspension rates increased by 1.6%
- Hispanic students suspension rates increased significantly by 4.8%

Both the White student subgroup and the Hispanic student subgroup experienced suspension rates that increased significantly. The suspension rate needs significant improvement within these two subgroups. The TUSD is planning to take steps to address this area with a significant need for improvement through the further implementation of school wide PBIS(positive behavior intervention strategies) which is now in it's second year, and utilizing restorative justice practices instead of out of school suspensions whenever that is in the best interest of all involved. THIS ACTION WILL BE ADDRESSED IN GOAL 3 ACTIONS 5,6,7& 8.

English Language Arts was in the "Orange" performance category

-All students scored 9.1 points below level 3(level 3 =met standard) and an overall decline of 14.4 points.

Subgroup categories included;

- Socioeconomically Disadvantaged students scored 20.7 points below level 3 (level 3 =met standard) and an overall decline of 14.9 points.
- Students with Disabilities scored 55.1 points below level 3 (level 3 =met standard) and an overall significant decline of 50.9 points.

The sub group category of Students with Disabilities declined significantly.

The TUSD is planning to take steps to address this area with a significant need for improvement through the further implementation of ELA curriculum addressing the common core state standards during students prescribed IEP time in the special education resource program.

THIS ACTION WILL BE ADDRESSED IN GOAL 2 ACTION 5

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

According to the LCFF Evaluation Rubrics, TUSD did not have any state indicators for which performance for any student group was two or more performance levels below the "all student"

performance.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

TUSD will continue to improve services for low-income students, English learners, and foster youth by offering lower staff to student ratios, above and beyond the core program requirements, for example, providing dedicated instructional aides in each classroom and for the TUSD Title I program.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 2,061,232

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,571,999

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

\$489,233- General Administration Costs (Office Staff, Materials and supplies, Conferences etc), General Operations Cost (Utilities, Water/Sewer, Copy Machine Lease, etc) , STRS on behalf, and OPEB

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$1,751,943

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Instruction & Enrichment

TUSD will provide a broad course of study for all students, ensuring they have options to learn 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7

Local Priorities: Local Priorities include; Basic Services, Implementation of State Standards, Pupil Achievement, and Pupil Engagement, Implementation of State Standards, Course Access

Annual Measurable Outcomes

Expected

Metric

- Personnel records
- Coursework units and/or participation data
- Audit of teacher units of study
- Instructional materials

Actual

- All Core subject Teachers maintained the designation of being highly qualified
- Certificated Professional Development was available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group"

Expected

- chronic absenteeism and middle school drop out rate will be tracked using CALPADS, principals' logs and District student information programs.
- CAASPP Data

Baseline:

- All Core subject Teachers have the designation of being highly qualified
- Certificated Professional Development is available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group" collaboration for a total of 11 events.
- 100% of Instructional strategies are aligned to CCSS
- All students have sufficient instructional materials
- Our attendance rate is 95.84% ADA . Chronic absenteeism rate is 12.5%. Our drop out rate is 0%
- A base line of CAASPP scores for all students for the 2014-15 school year is as follows 54% MET OR EXCEEDED Standards in ELA 51% MET OR EXCEEDED Standards in Math

17/18:

Outcome

- All Core subject Teachers will maintain the designation of being highly qualified
- Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group" collaboration for a total of 11 events.
- 100% of Instructional strategies will maintain alignment to CCSS

Actual

collaboration for a total of 11 events.

- 100% of Instructional strategies did maintain alignment to CCSS
- All students did have sufficient instructional materials
- TUSD maintained and increased the district attendance rate at 90% ADA(94% actual as of 3/20/18) . TUSD did not maintain or reduce the 12.5% of chronic absenteeism(13.65 % actual as of 3/20/18). TUSD did maintain a 0% dropout rate during the 17/18 academic year.
- -CAASPP academic achievement scores were not maintained at 54% (46.51% is actual) MEETING OR EXCEEDING Standards in ELA and did not increase by .05 % for all student groups.

Expected

- All students will have always sufficient instructional materials
- Annually we will maintain or increase attendance rate at 90% ADA and maintain or reduce the 12.5% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05 % for all student groups annually.
- -CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05 % for all student groups annually.

Metric:

All students will be provided access to a broad course of study

Baseline:

100% of students were provided access to a broad course of study

17/18:

100% of students will continue to have access to a broad course of study

Actual

All students were provided access to a broad course of study

Baseline:

100% of students were provided access to a broad course of study

17/18:

100% of students continued to have access to a broad course of study

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Teacher Professional Development: Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year.

Actual Actions/Services

Teacher Professional Development: Certificated Professional Development was available at in-service trainings and staff collaborations throughout the year totaling 11 events. Some of the topics included but were not limited to; restorative practices, restorative circles, PBIS -positive behavior intervention strategies, Special Education best practices- SELPA presentation, EPI-Pen certification, grade level curriculum team sharing.

Budgeted Expenditures

Amount
\$3149

Source
LCFF Base Grant

Budget Reference
Object 5210

Estimated Actual Expenditures

Amount
\$8454

Source
LCFF Base Grant

Budget Reference
Object 5210

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Students in grades TK-8 will be offered instruction in classrooms with a reduced student to staff ratio per LCFF. Additional staffing over our core program requirements is being maintained per stakeholder input through our LCFF grant funding resource as well as our Supplemental Concentration grant funding resource dollars in order to specifically provide additional 1:1 academic support for Low Income and Foster Youth.

Students in grades TK-8 were offered instruction in classrooms with a reduced student to staff ratio per LCFF. Additional staffing over our core program requirements is being maintained per stakeholder input through our LCFF grant funding resource as well as our Supplemental Concentration grant funding resource dollars in order to specifically provide additional 1:1 academic support for Low Income and Foster Youth.

Amount
\$71,293

Source
Supp/Concentration

Budget Reference
OB 1000 & 3000 \$38,781
OB 2000 & 3000 \$32,512

Amount
\$71,293

Source
Supp/Concentration

Budget Reference
OB 1000 & 3000 \$38,781
OB 2000 & 3000 \$33,162

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Students were offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Amount
\$735,163

Source
LCFF Base Grant

Budget Reference
OB 1000 & 3000

Amount
\$531,665

Source
LCFF Base Grant RS 0000 GOAL 1110 FUNC 1000

Budget Reference
OB 1000 & 3000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Students were offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Amount
\$20,062

Source
LCFF Base Grant

Budget Reference
RS 0212/ OB 4110 \$11,332
RS6300/ OB 4310 \$8,730

Amount
\$20,062

Source
LCFF Base Grant

Budget Reference
RS 0212/ OB 4110 \$1,633
RS6300/ OB 4310

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Students identified to be chronically absent will have several intervention opportunities to include: phone calls and letters home, meetings with the principal and with parents, SART meetings (School attendance Review Team), School Board Hearings, SARB Letter/Hearing. Proactive opportunity measures will include Attendance awards for positive attendance improvements, both individual and by groupings such as class.

Students identified to be chronically absent had several intervention opportunities that included: phone calls and letters home, meetings with the principal and with parents. Proactive opportunity measures included Attendance awards for positive attendance improvements, both individual and by groupings such as class.

Amount
\$100.00

Source
LCFF Base Grant

Budget Reference
Object 4310

Amount
\$100.00

Source
LCFF Base Grant

Budget Reference
Object 4310

Action 6

Planned Actions/Services

100% of classes will receive instruction in World Languages Exposure

Actual Actions/Services

100% of classes did receive instruction in World Languages Exposure

Budgeted Expenditures

Amount
\$550

Source
LCFF Base Grant

Budget Reference
Object 4310

Estimated Actual Expenditures

Amount
\$660.00

Source
LCFF Base Grant

Budget Reference
RS 1100 Object 4310

Action 7

Planned Actions/Services

All grade levels will continue to receive arts, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys.

Actual Actions/Services

All grade levels continued to receive arts, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys.

Budgeted Expenditures

Amount
\$3000

Source
LCFF Base Grant

Budget Reference
Object 4310

Estimated Actual Expenditures

Amount
\$1196

Source
LCFF Base Grant

Budget Reference
Object 4310

Action 8

Planned Actions/Services

Physical education equipment for all grades will continue to be purchased per teacher and student surveys in order to maintain safety and a welcoming school environment.

Actual Actions/Services

Physical education equipment for all grades was purchased per teacher and student surveys in order to maintain safety and a welcoming school environment. Students were asked to vote on a new playground physical fitness element which was then purchased and installed as a direct result of this student engagement.

Budgeted Expenditures

Amount
\$500

Source
LCFF Base Grant

Budget Reference
Object 4310

Estimated Actual Expenditures

Amount
\$1341

Source
LCFF Base Grant

Budget Reference
Object 4310

Action 9

Planned Actions/Services

District will continue to support wireless network bandwidth needs yearly to support student achievement with robust technology requirements of CCSS adoptions, SBAC and classroom needs.

Actual Actions/Services

District continued to support wireless network bandwidth needs to support student achievement with robust technology requirements of CCSS adoptions, SBAC and classroom needs.

Budgeted Expenditures

Amount
\$2000

Source
LCFF Base Grant

Budget Reference
Object 5800

Estimated Actual Expenditures

Amount
\$ 3750

Source
LCFF Base Grant

Budget Reference
Object 5800

Action 10

Planned Actions/Services

District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC.

Actual Actions/Services

District purchased technology hardware, software, and licensing to support CCSS and CAASPP testing.
Examples of what we purchased included; Chromebooks, monitors, printers and associated supplies, headphones, and computer software annual licensing agreements.

Budgeted Expenditures

Amount
\$18,427

Source
LCFF Base Grant

Budget Reference
Object 4445 & 4453

Estimated Actual Expenditures

Amount
\$18,980

Source
LCFF Base Grant

Budget Reference
Object 4445 & 4453

Action 11

Planned Actions/Services

District will continue to support technology readiness skills of students, to include Foster youth and Low income youth primarily, through Technology Classes and associated staffing.

Actual Actions/Services

District continued to support technology readiness skills of students, to include Foster youth and Low income youth primarily, through Technology Classes and associated staffing.

Budgeted Expenditures

Amount
\$36,770

Source
Supplemental Concentration Grant

Budget Reference
Object 2000 & 3000

Estimated Actual Expenditures

Amount
\$37,407

Source
Supplemental Concentration Grant

Budget Reference
Object 2000 & 3000

Action 12

Planned Actions/Services

District will continue to provide transportation services

Actual Actions/Services

District continued to provide transportation services

Budgeted Expenditures

Amount
\$38,625

Source
LCFF Base Grant

Budget Reference
Resource 0210
Obj- 4000 \$2,350
Obj- 5000 \$36,275

Estimated Actual Expenditures

Amount
\$23,350

Source
LCFF Base Grant

Budget Reference
Resource 0210
Obj- 4000 \$2,350
Obj- 5000 \$21,000

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District will continue to provide custodial and maintenance services in providing a safe and clean facility

District continued to provide custodial and maintenance services in providing a safe and clean facility

Amount
 a) \$56,242
 b) \$13,385
 c) \$3544

Amount
 a) \$58,728
 b) \$12,410
 c) \$3933

Source
 LCFF Base Grant

Source
 LCFF Base Grant

Budget Reference
 a) Salaries and benefits
 b) Supplies
 c) Contract service

Budget Reference
 a) Salaries and benefits
 b) Supplies
 c) Contract service

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District will continue to provide an ASES program in order to support afterschool education and safety education opportunities.

District continued to provide an ASES program in order to support afterschool education and safety education opportunities. In general we average 70 students who participate daily.

Amount
\$75,735

Source
ASES Grant

Budget Reference
OB 1000 \$6,500
OB 2000 \$50,144
OB 3000 \$15,397
OB 4000 \$2,557
OB 5000 \$1,137

Amount
\$82,703

Source
ASES Grant

Budget Reference
OB 1000 \$6,500
OB 2000 \$47,544
OB 3000 \$25,808
OB 4000 \$1,714
OB 5000 \$1,137

Action 15

Planned Actions/Services

Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

Actual Actions/Services

Students were supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

Budgeted Expenditures

Amount
\$71,530

Source
LCFF Base Grant

Budget Reference
OB 2000 & 3000

Estimated Actual Expenditures

Amount
\$79,530

Source
LCFF Base Grant

Budget Reference
OB 2000 & 3000

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Foster Youth and Low Income Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

Foster Youth and Low Income Students were supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

Amount
\$80,617

Source
Supplemental Concentration

Budget Reference
OB 2000 & 3000

Amount
\$91,003

Source
Supplemental Concentration

Budget Reference
OB 2000 & 3000

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Staff will receive training to maintain teacher quality in lower class size

Staff did receive training in Fountas and Pinnell LLI (leveled literacy instruction) to maintain teacher quality in lower class size

Amount
\$3,774

Source
Title II

Budget Reference
OB 4000 & 5000

Amount
\$3,774

Source
Title II

Budget Reference
OB 4310

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Rural Education and Achievement Program will support teacher staffing and supplies

Rural Education and Achievement Program did support teacher staffing and supplies by funding part of a salary and the statutory benefits associated with this position, as well as some instructional supplies.

Amount
\$13,674

Source
REAP

Budget Reference
OB 1000 \$8,312
OB 3000 \$3,739
OB 4000 \$1,596

Amount
\$14,737

Source
REAP

Budget Reference
OB 1000 \$8,312
OB 3000 \$4,059
OB 4000 \$2,166

Action 19

Planned Actions/Services

Students will be supported by coaches and advisors, and other classified staff in providing enrichment opportunities. We will also maintain a Librarian for student academic enrichment opportunities.

Actual Actions/Services

Students were supported by coaches and advisors, and other classified staff in providing enrichment opportunities. We also maintained a Librarian and a Librarian Aide for student academic enrichment opportunities.

Budgeted Expenditures

Amount
a)\$21,089
b)\$5,296
c)\$14,052

Source
LCFF Base Grant

Budget Reference
a)OB 1000 & 3000
b)OB 2000 & 3000
c) OB 2000 & 3000

Estimated Actual Expenditures

Amount
a)\$22,390 Goal 1110 Func 1000
b)\$5,296 Goal 1110 Func 1000
c)\$23,053 Goal 1110 Func 2420

Source
LCFF Base Grant

Budget Reference
a)OB 1000 & 3000
b)OB 2000 & 3000
c) OB 2000 & 3000

Action 20**Planned Actions/Services**

Students will receive instruction in emergency preparedness including but not limited to; earthquake safety, fire safety, tsunami training, and school lock down drills. Classroom safety buckets will have adequate supplies to shelter in place for the entire class. These supplies will be replaced on a yearly basis.

Actual Actions/Services

Students will receive instruction in emergency preparedness including but not limited to; earthquake safety, fire safety, tsunami training, and school lock down drills. Safety buckets for each room in the facility will have adequate supplies to shelter in place if need be. These supplies will be replaced on a yearly basis.

Budgeted Expenditures

Amount
\$1,000

Source
LCFF Base Grant

Budget Reference

OB 4000 \$1,000

Estimated Actual Expenditures

Amount
\$1,000

Source
LCFF Base Grant

Budget Reference

OB 4000 \$1,000

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services used to achieve this articulated goal were done so as evidenced by the actual annual measurable outcome data that can be viewed on the LCFF Evaluation Rubrics.

Examples include the TUSD subgroups at Level 3 or approaching level 3. Specifically our White sub group is at the Green level in ELA and approaching this level in Math. Our Socioeconomic subgroup is in the Orange level with 20.7 points below level 3 in ELA and in the Yellow level for Math with 17.8 points below level 3.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall the actions/services to achieve the articulated goal as measured by TUSD were effective as evidenced through LCFF Evaluation Rubrics referring to all of our local indicators being met.

There are still improvements to be made for some of these actions to be even more effective. One for example is in Action # 5 of this goal which addresses chronic absenteeism. Our action plan was not as effective as we wanted. A District SART(school attendance review team) did not meet with families in a timely enough manner to make a difference in chronic absenteeism , nor did we hold a school board hearing to date in order to discuss chronic absenteeism with families who have students in or are approaching this category.

Basics (Teachers, Instructional Materials, Facilities)

Met

Implementation of Academic Standards

Met

Parent Engagement

Met
Local Climate Survey
Met

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences in Budgeted Expenditures and Estimated Actual Expenditures, using a 10% variance as guidance making these material in nature.

The actions in Goal 1 that could be considered materially different in nature include; A1- Due to staff participating in more professional development than anticipated. A3- The material difference is due to a miscalculation of the budgeted expenditures. A6 - Additional instructional material than anticipated were purchased. A7 - Not as many instructional materials were purchased as anticipated. A8 - There was a greater need than anticipated for physical education equipment. A9 - There was a greater need than anticipated for network needs. A12 - The amount spent on transportation has reduced due to a change in the NOHUM transportation contract. A15 - Extra aide time was needed for student support. A16 - Due to a greater student need than anticipated, the district increased some aide time. A18 - More instructional materials were purchased than anticipated.

We got as close as we could between Budgeted Expenditures and Estimated Actual Expenditures when developing this budget, and estimating the associated costs, however we did experience a 10% or better variance in the fore mentioned actions due to making these estimates.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

One action that will be changed is Action #5 of this goal. A timeline will be developed to address the need to schedule SART(school attendance review team) meetings after the 5th and subsequent absences. After 10 absences a school board hearing will arranged for these families to discuss chronic absenteeism and the next step of a referral to the county SARB (school attendance review board).

Action #20 of this goal is new and relates to emergency preparedness training and associated supplies.

Goal 2

Special Education & Title 1

In order to ensure academic achievement for students with IEP's, 504 plans and school-wide Title I Support Services, TUSD will provide specialized academic support and increased staff support through school-wide Title I services and appropriate staff-to-student ratios.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities: Implementation of State Standards, pupil achievement , Course access

Annual Measurable Outcomes

Expected

Actual

Metric:
SBAC scores specifically for SWD

Baseline:
All students with a reported disability achieved the following base line from the 2015 testing data;
English/Language Arts= 31% standard met, 19% standard exceeded
50% MET OR EXCEEDED in ELA
Math= 38% standard met, 25% standard exceeded
63% MET OR EXCEEDED Standard in Math

17/18:
CAASPP academic achievement scores will be maintained or increase by .05% annually for students with IEPs and 504 plans.

English/Language Arts= 50% standard met, 6% standard exceeded
56% MET OR EXCEEDED standard in ELA
Math= 31% standard met, 25% standard exceeded
56% MET OR EXCEEDED Standard in Math

17/18:
CAASPP academic achievement scores for SWD were maintained and increased in ELA by 6% as evidenced by the CAASPP/Smarter Balanced results web site.

CAASPP academic achievement scores for SWD were not maintained or increased in Math a decrease of 7% as evidenced by the CAASPP/Smarter Balanced results web site.

Expected

Metric:
SBAC scores,

Baseline:
- A base line of CAASPP scores for all students for the 2015 school year is as follows
54% MET OR EXCEEDED Standards in ELA
51% MET OR EXCEEDED Standards in Math

17/18:
CAASPP academic achievement scores will be maintained or increase for all student groups by at least .05% annually.

Actual

57% MET OR EXCEEDED Standards in ELA
52% MET OR EXCEEDED Standards in Math

17/18:
CAASPP academic achievement scores were increased from the baseline for all student groups by 3% in ELA, and by 1% in Math as evidenced by the CAASPP/Smarter Balanced results web site.

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Certificated staffing will be maintained providing a low student to teacher ratio for Resource and 504 students including supplies and contracted services.

Certificated staffing was maintained providing a low student to teacher ratio for Resource and 504 students including supplies and contracted services.

Amount
 a) \$30739
 b) \$15102
 c) \$3000

Source
 Special Education

Budget Reference
 a) salaries & benefits
 b) supplies
 c) contract service

Amount
 a) \$30,316
 b) \$1,423
 c) \$48,339

Source
 Special Education

Budget Reference
 a) salaries & benefits
 b) supplies
 c) contract service

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Classified staffing to serve Resource and 504 students Will be maintained at .75

Classified staffing to serve Resource and 504 students was maintained at .75 and added more staffing during the year for additional needs.

Amount
\$22,951

Source
Federal IDEA Funds

Budget Reference
OB 2000 & 3000

Amount
31,980.00

Source
Federal IDEA Funds 3310 and Special Education 6500

Budget Reference
RS 3310, OB 2000 & 3000 = \$23,044
RS 6500, OB 2000 & 3000 = 8,936

Action 3

Planned Actions/Services

Certificated staffing will be maintained to provide lower student to teacher ratio for Title I services delivery and providing school-wide services to all students.

Actual Actions/Services

Certificated staffing was maintained to provide lower student to teacher ratio for Title I services delivery and providing school-wide services to all students.

Budgeted Expenditures

Amount
\$55,011

Source
Title I Resource 3010

Budget Reference
OB 1000 & 3000

Estimated Actual Expenditures

Amount
\$63,854

Source
Title I Resource 3010

Budget Reference
OB 1000 & 3000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Classified staffing to serve School-Wide Title I students will be maintained at .687 FTE to provide increased support staff to student ratios

Classified staffing to serve School-Wide Title I students was maintained at .687 FTE to provide increased support staff to student ratios

Amount
\$16,424

Source
Title I Funds

Budget Reference
OB 2000 & 3000

Amount
\$16,490

Source
Title I Funds

Budget Reference
OB 2000 & 3000

Action 5

Planned Actions/Services

Individuals not meeting standards in Math will be assessed and new specialized academic instruction(SDAI) goals will be created and incorporated into annual IEP goals or annual 504 plans regarding Math standards

Actual Actions/Services

Individuals not meeting standards in Math were assessed and new specialized academic instruction(SDAI) goals were created and incorporated into annual IEP goals or annual 504 plans regarding Math and ELA standards

Budgeted Expenditures

Amount
Written in goal 2 Action # 1

Source
Federal IDEA Funds

Budget Reference
OB 1104

Estimated Actual Expenditures

Amount
a) \$30,316
b) \$1,423
c) \$48,339

Source
Special Education

Budget Reference
a) salaries & benefits
b) supplies
c) contract service

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Certificated staffing will be provided to serve SWD in Speech/ language Pathology services

Certificated staffing was provided to serve SWD in Speech/ language Pathology services

Amount
\$ 41,838

Source
.6 SPED Resource 3310

Budget Reference
OB 5819

Amount
\$ 41,838

Source
.6 SPED Resource 3310

Budget Reference
OB 5819

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Certificated staffing will be provided to serve SWD in Occupational Therapy services

Certificated staffing was provided to serve SWD in Occupational Therapy services

Amount
\$ 2162

Source
Resource 6500

Budget Reference
OB 5819

Amount
\$ 3,501

Source
Resource 6500

Budget Reference
OB 5819

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services used to achieve this articulated goal were done so as evidenced by the actual annual measurable outcome data that can be viewed on the LCFF Evaluation Rubrics.

Examples include the facts that CAASPP academic achievement scores were increased from the baseline set in 2015 for all SWD by 3% in ELA, and by 1% in Math as evidenced by the CAASPP/Smarter Balanced results web site. Our SWD's increased CAASPP scores by 2.95% over our goal in ELA, and by .95% in Math.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the actions/services to achieve the articulated goal were effective as evidenced by the increased CAASPP scores for our SWD's.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences in Budgeted Expenditures and Estimated Actual Expenditures, using a 10% variance as guidance making these material in nature.

The actions in Goal 2 that could be considered materially different in nature include; A1 which was due to increased contracted services and a change in the contract for our shared Speech Therapist there was a typo for materials and supplies from the previous year which should have said \$1,500 instead of \$15,000, A2 increased staffing due to student needs, A3 increased staffing due to increased student needs, A7 the staffing of this position cost more than was anticipated.

We got as close as we could between Budgeted Expenditures and Estimated Actual Expenditures when developing this budget, and estimating the associated costs, however we did experience a 10% or better variance in the fore mentioned actions due to making these estimates.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes at this time, as our SWD population increased CAASPP scores in both ELA and Math as is evidenced in the outcomes.

Goal 3

School Climate and Facilities

TUSD will provide engaging and safe learning environments, clean facilities, and a welcoming climate for all students, staff and community members.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 8

Local Priorities: parent involvement, pupil engagement, school climate, other pupil outcomes, basic services

Annual Measurable Outcomes

Expected

Actual

Metric:
FACILITIES
INSPECTION
TOOL Priority 1 RCEA energy audit

Baseline:
2015/16 -Facilities in "Fair" condition

2015/16- Energy consumption could be reduced by changing all lamps to LED, buying new energy efficient food service refrigeration appliances, and developing a solar PV system We have purchased new refrigeration appliances for our food services department and LED lamps for our entire facility and have begun the upgrade/replacement

17/18:
We will continue to phase in new lamps/lights for the entire facility, replacing T8, and T-5 bulbs with LED lamps saving the district substantial dollars toward our energy bills.

We will continue planning and begin construction of a new PV Solar System

Facilities will remain or improve from FAIR condition on FIT tool process.

We completed the phase in of new lamps/lights for the entire facility, replacing T8, and T-5 bulbs with LED lamps saving the district substantial dollars toward our energy bills.

We have nearly completed construction of a new Photo Voltaic Solar System of approximately 50 MW. This project is planned on being complete by the end of the 17-18 academic year and will save the District about \$1500/month in electricity costs.

Expected

Metric:

Trinidad Staff produced surveys for parents and students, sign-in sheets at stakeholder decision making events to assess connectedness, communication and climate including LCAP development meetings, and school site council meetings. Including students with disabilities and unduplicated students.

Baseline:

2015/16- Communication with District stakeholders, including families with SWD was achieved utilizing a variety of methods including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

Baseline- 16 participants (8% of families) engaged in LCAP planning meetings and SSC LCAP subcommittee mtgs.

17/18:

Communication with District stakeholders, including families with SWD will be maintained utilizing a variety of methods- including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

37 participants engaged in LCAP planning meetings and SSC LCAP subcommittee mtgs. This number is just over twice the amount of our 2015/16 baseline.

Actual

Communication with District stakeholders, including families with SWD was maintained utilizing a variety of methods- including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives. A total of 57 participants engaged in LCAP planning meetings and School Site Council LCAP subcommittee mtgs. This number is just over 3 and 1/2 times the amount of our 2015/16 baseline.

Expected

Metric:

Discipline referral data, Suspension/Expulsion data, anti-bullying program records

Baseline:

2015/16 –0 expulsions Less than 10% suspensions. Our actual suspension rate was 4% in 2015-16.

17/18:

We will continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions.

Actual

We did continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions.(Actual is 1.8% as of 4/2/18 = 4 individuals suspended away from school for a day or more as evidenced by District student information system)

Expected

Metric:

Rate of prof. dev. participation re: supervision of students by classified staff.

Rate of Middle School drop out

History day project participation rate (every other year)

Baseline:

2015/16 - Bi-weekly Classified professional development opportunities being offered on the supervision of students

2015/16 Base line – Middle School drop-out rate was 0%

2015/16 Base line for 7th grade class was 16 students or 100%

17/18:

Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students

Maintain Middle School drop-out rate of 0%

7th grade class will maintain 100% student participation in scheduled History day

Actual

We did Maintain Bi-weekly Classified professional development opportunities which were offered on the supervision of students

We did Maintain a Middle School drop-out rate of 0%

7th grade class maintained 100% student participation in scheduled History day

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

- repair and upgrades will be facilitated for playground structures, and grass fields at designated sites

Actual Actions/Services

Repairs and upgrades were facilitated for playground structures, and grass fields at designated sites on campus

Budgeted Expenditures

Amount
\$5000
\$2000

Source
LCFF Base Grant

Budget Reference
OB 5800
OB 4000

Estimated Actual Expenditures

Amount
\$1,332
\$1,670

Source
LCFF Base Grant

Budget Reference
OB 5800
OB 4000

Action 2

Planned Actions/Services

- Specific classrooms will be painted/re-floored per F.I.T. needs assessment

Actual Actions/Services

Specific classrooms were painted/re-floored per F.I.T. needs assessment

Budgeted Expenditures

Amount
\$15,000

Source
LCFF Base Grant

Budget Reference
OB 5800 & 4000

Estimated Actual Expenditures

Amount
\$12,455

Source
LCFF Base Grant

Budget Reference
OB 5800 & 4000

Action 3

Planned Actions/Services

Communication with District stakeholders, including families with SWD(Student's with disabilities) will be achieved utilizing a variety of methods including but not limited to ;emails, Automated (Robo) calls texts, FB page, web site and calendar, newsletters home, surveys, and Stakeholder Community Forum events.

Actual Actions/Services

Communication with District stakeholders, including families with SWD(Student's with disabilities) were achieved utilizing a variety of methods including but not limited to ;emails, Automated (Robo) calls texts, FB page, web site and calendar, newsletters home, surveys, and Stakeholder Community Forum events including LCAP Parent Advisory once a month with our School Site Council.

Budgeted Expenditures

Amount
\$ 1,000

Source
LCFF Base Grant

Budget Reference
OB 5800

Estimated Actual Expenditures

Amount
\$ 1,000

Source
LCFF Base Grant

Budget Reference
OB 5800

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Instructional materials for anti-bullying program will be purchased. All classes will receive instruction in this program(PBIS)

Instructional materials for anti-bullying program were purchased. All classes did receive instruction in this program(PBIS)

Amount
\$2500

Source
LCFF Base Grant

Amount
\$2375.00

Source
LCFF Base Grant

Budget Reference
Obj 5800

Budget Reference
Obj 5800

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District has continued to use the Character Counts materials and provide monthly presentations with character messages at these assemblies along with our new PBIS approaches implemented school wide

District has continued to use the Character Counts materials and provided monthly presentations with character messages at assemblies along with our new PBIS approaches implemented school wide with both certificated and classified staff.

Amount
\$ 100

Source
LCFF Base Grant

Amount
\$ 100

Source
LCFF Base Grant

Budget Reference
Object 4310

Budget Reference
Object 4310

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

All classified staff will receive prof. dev. Re: student supervision and support

All classified staff did receive prof. dev. Re: student supervision and support at our biweekly Instructional Aide Meetings

Amount
\$750.00

Source
LCFF Base Grant

Budget Reference
Obj 5210

Amount
\$270.00

Source
LCFF Base Grant

Budget Reference
Obj 5210

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district will maintain Classified Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education and PBIS?

The district did maintain Classified Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education and PBIS

Amount
\$34,590

Source
LCFF Base Grant

Budget Reference
Obj 2000 & 3000

Amount
\$34,434

Source
LCFF Base Grant

Budget Reference
Obj 2000 & 3000

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations

- Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations. The Prop 39 funds will be totally expended in the 17/18 school year

\$30,106
\$ 72,895
OB 4310
OB 5800

\$30,106
\$ 72,895
OB 4310
OB 5800

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services used to achieve this articulated goal were done so as evidenced in part by the following;

-We completed the phase in of new lamps/lights for the entire facility, replacing T8, and T-5 bulbs with LED lamps saving the district substantial dollars toward our energy bills.

-We have nearly completed construction of a new Photo Voltaic Solar System of approximately 50 MW. This project is planned on being complete by the end of the 17-18 academic year and will save the District about \$1500/month in electricity costs.

-Communication with District stakeholders, including families with SWD was maintained utilizing a variety of methods- including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives. A total of 57 participants engaged in LCAP planning meetings and School Site Council LCAP subcommittee mtgs. This number is just over 3 and 1/2 times the amount of our 2015/16 baseline.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall the actions/services to achieve this articulated goal as measured by TUSD were effective as evidenced through the individual outcomes attained as a result of the above actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences in Budgeted Expenditures and Estimated Actual Expenditures,using a 10% variance as guidance making these material

in nature.

The actions in Goal 3 that could be considered materially different in nature include; A1 which was due to having materials donated so we didn't spend as much on materials,A2 which was due to the bid for the work coming out less then we anticipated,A3 which is due to the fact that the Prop 39 job is not finished yet so the funds haven't been fully expended,A7 which was due to the cost share of these training's being less than we anticipated.

We got as close as we could between Budgeted Expenditures and Estimated Actual Expenditures when developing this budget, and estimating the associated costs, however we did experience a 10% or better variance in the fore mentioned actions due to making these estimates.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No Changes were made to this goal as the outcomes of the individual actions were met in maintaining/achieving the goal.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Our district held a community information event on 10/27/18 along with a Halloween Carnival. One of the stations at this event was our Site Council lead LCAP Advisory Committee, where parents, students and staff were asked to take an on-line survey. We had 57 respondents from this single event.

On November 6th we held a Staff and Board of Trustees LCAP Round Table Meeting to discuss current LCAP goals and get Board of Trustees and Staff suggestions for the current year's LCAP.

Our Site Council LCAP Advisory Committee met once a month to discuss and give feedback on this year's LCAP. These meetings were on 9/13, 10/11, 11/8, 12/13, 1/17, 2/14, 3/14, 4/11, 5/9.

Public Hearing for the current LCAP is on 6/14/18

Board Adoption for the current LCAP is on 6/15/18

The Teachers Bargaining Unit met with the Board and community members at the annual Round Table meeting of November 6th 2018 to also give input on the current LCAP

At this time there isn't a Classified Bargaining Unit

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The main impact from these consultations on the LCAP for the upcoming year was developing a new action in Goal 3 and the action is #9 regarding classroom safety buckets.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New

Goal 1

Instruction & Enrichment

TUSD will provide a broad course of study for all students, ensuring they have options to learn 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7

Local Priorities: Local Priorities include; Basic Services, Implementation of State Standards, Pupil Achievement, and Pupil Engagement, Implementation of State Standards, Course Access

Identified Need:

We identified the need for this goal primarily from the results of the annual update process and performance data from the LCFF Evaluation Rubrics and to provide a broad course of study for all students and as outlined in the State Priorities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Personnel records • Coursework units and/or participation data • Audit of teacher units of study • Instructional materials • chronic absenteeism and middle school drop out rate will be tracked using CALPADS, principals' logs and District student information programs. • CAASPP Data 	<ul style="list-style-type: none"> • All Core subject Teachers have the designation of being highly qualified • Certificated Professional Development is available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group" collaboration for a total of 11 events. • 100% of Instructional strategies are aligned to CCSS • All students have 	<p>Outcome</p> <ul style="list-style-type: none"> • All Core subject Teachers will maintain the designation of being highly qualified • Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group" collaboration for a total of 11 events. • 100% of Instructional strategies will maintain alignment to CCSS • All students will have 	<p>Outcome</p> <ul style="list-style-type: none"> • All Core subject Teachers will maintain the designation of being highly qualified • Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group" collaboration for a total of 11 events. • 100% of Instructional strategies will maintain alignment to CCSS • All students will have 	<p>Outcome</p> <ul style="list-style-type: none"> • All Core subject Teachers will maintain the designation of being highly qualified • Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group" collaboration for a total of 11 events. • 100% of Instructional strategies will maintain alignment to CCSS • All students will have always sufficient

Metrics/Indicators**Baseline**

sufficient instructional materials

- Our attendance rate is 95.84% ADA . Chronic absenteeism rate is 12.5%. Our drop out rate is 0%
- A base line of CAASPP scores for all students for the 2014-15 school year is as follows
54% MET OR EXCEEDED Standards in ELA
51% MET OR EXCEEDED Standards in Math

2017-18

always sufficient instructional materials

- Annually we will maintain or increase attendance rate at 90% ADA and maintain or reduce the 12.5% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05% for all student groups annually.
- -CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05% for all student groups annually.

2018-19

always sufficient instructional materials

- Annually we will maintain or increase attendance rate at 90% ADA and maintain or reduce the 12.5% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05% for all student groups annually.
- -CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05% for all student groups annually.

2019-20

instructional materials

- Annually we will maintain or increase attendance rate at 90% ADA and maintain or reduce the 12.5% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05% for all student groups annually.
- -CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05% for all student groups annually.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

All students will be provided access to a broad course of study

100% of students were provided access to a broad course of study

100% of students will continue to have access to a broad course of study

100% of students will continue to have access to a broad course of study

100% of students will continue to have access to a broad course of study

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Teacher Professional Development: Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year.

2018-19 Actions/Services

Teacher Professional Development: Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year.

2019-20 Actions/Services

Teacher Professional Development: Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,149	\$3,149	\$3,149
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 5210	Object 5210	Object 5210

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Students in grades TK-8 will be offered instruction in classrooms with a reduced student to staff ratio per LCFF. Additional staffing over our core program requirements is being maintained per stakeholder input through our LCFF grant funding resource as well as our Supplemental Concentration grant funding resource dollars in order to specifically provide

Students in grades TK-8 will be offered instruction in classrooms with a reduced student to staff ratio per LCFF. Additional staffing over our core program requirements is being maintained per stakeholder input through our LCFF grant funding resource as well as our Supplemental Concentration grant funding resource dollars in order to specifically provide

Students in grades TK-8 will be offered instruction in classrooms with a reduced student to staff ratio per LCFF. Additional staffing over our core program requirements is being maintained per stakeholder input through our LCFF grant funding resource as well as our Supplemental Concentration grant funding resource dollars in order to specifically provide

additional 1:1 academic support for Low Income and Foster Youth.

additional 1:1 academic support for Low Income and Foster Youth.

additional 1:1 academic support for Low Income and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,293	\$76,766	\$76,766
Source	Supp/Concentration	RS 0000 Supp/Concentration RS 0001	RS 0000 Supp/Concentration RS 0001
Budget Reference	OB 1100 & 3000 \$38,781 OB 2105 & 3000 \$32,512	OB 1100 & 3000 \$43,025 OB 2105 & 3000 \$33,741	OB 1100 & 3000 \$43,025 OB 2105 & 3000 \$33,741

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$735,163	757,218	757,218
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	OB 1000 & 3000	OB 1000 & 3000	OB 1000 & 3000

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

2018-19 Actions/Services

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

2019-20 Actions/Services

Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,062	\$20,062	\$20,062
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	RS 0212/ OB 4110 \$11,332 RS6300/ OB 4310 \$8,730	RS 0212/ OB 4110 \$11,332 RS6300/ OB 4310 \$8,730	RS 0212/ OB 4110 \$11,332 RS6300/ OB 4310 \$8,730

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Students identified to be chronically absent will have several intervention opportunities to include: phone calls and letters home, meetings with the principal and with parents, SART meetings (School attendance Review Team), School Board Hearings, SARB Letter/Hearing. Proactive opportunity measures will include Attendance awards for positive attendance improvements, both individual and by groupings such as class.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

Students identified to be chronically absent will have several intervention opportunities to include: phone calls and letters home, meetings with the principal and with parents, SART meetings (School attendance Review Team), School Board Hearings, SARB Letter/Hearing. Proactive opportunity measures will include Attendance awards for positive attendance improvements, both individual and by groupings such as class.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Students identified to be chronically absent will have several intervention opportunities to include: phone calls and letters home, meetings with the principal and with parents, SART meetings (School attendance Review Team), School Board Hearings, SARB Letter/Hearing. Proactive opportunity measures will include Attendance awards for positive attendance improvements, both individual and by groupings such as class.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100.00	\$100.00	\$100.00
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant

Year	2017-18	2018-19	2019-20
Budget Reference	Object 4310	Object 4310	Object 4310

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

100% of classes will receive instruction in World Languages Exposure

100% of classes will receive instruction in World Languages Exposure

100% of classes will receive instruction in World Languages Exposure

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550	\$550	\$550
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4310	Object 4310	Object 4310

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

All grade levels will continue to receive arts, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

All grade levels will continue to receive arts, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

All grade levels will continue to receive arts, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3000	\$3000	\$3000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4310	Object 4310	Object 4310

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Physical education equipment for all grades will continue to be purchased per teacher and student surveys in order to maintain safety and a welcoming school environment.

Physical education equipment for all grades will continue to be purchased per teacher and student surveys in order to maintain safety and a welcoming school environment.

Physical education equipment for all grades will continue to be purchased per teacher and student surveys in order to maintain safety and a welcoming school environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4310	Object 4310	Object 4310

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

District will continue to support wireless network bandwidth needs yearly to support student achievement with robust technology requirements of CCSS adoptions, SBAC and classroom needs.

2018-19 Actions/Services

District will continue to support wireless network bandwidth needs yearly to support student achievement with robust technology requirements of CCSS adoptions, SBAC and classroom needs.

2019-20 Actions/Services

District will continue to support wireless network bandwidth needs yearly to support student achievement with robust technology requirements of CCSS adoptions, SBAC and classroom needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	\$2000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 5800	Object 5800	Object 5800

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC.

District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC.

District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$18,427

\$18,427

\$18,427

Year	2017-18	2018-19	2019-20
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4445 & 4453	Object 4445 & 4453	Object 4445 & 4453

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services

District will continue to support technology readiness skills of students, to include Foster youth and Low income youth primarily, through Technology Classes and associated staffing.

2018-19 Actions/Services

District will continue to support technology readiness skills of students, to include Foster youth and Low income youth primarily, through Technology Classes and associated staffing.

2019-20 Actions/Services

District will continue to support technology readiness skills of students, to include Foster youth and Low income youth primarily, through Technology Classes and associated staffing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,770	\$37,697	\$37,697
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Object 2000 & 3000	Object 2000 & 3000	Object 2000 & 3000

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

New

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

District will continue to provide transportation services

District will continue to provide transportation services

District will continue to provide transportation services

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$38,625

\$23,350

\$23,350

Source

LCFF Base Grant

LCFF Base Grant

LCFF Base Grant

Budget Reference

Resource 0210
Obj- 4000 \$2,350
Obj- 5000 \$36,275

Resource 0210
Obj- 4000 \$2,350
Obj- 5000 \$21,000

Resource 0210
Obj- 4000 \$2,350
Obj- 5000 \$21,000

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will continue to provide custodial and maintenance services in providing a safe and clean facility

District will continue to provide custodial and maintenance services in providing a safe and clean facility

District will continue to provide custodial and maintenance services in providing a safe and clean facility

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$56,242 b) \$13,385 c) \$3544	a) \$57,367 b) \$16,000 c) \$3746	a) \$57,367 b) \$16,000 c) \$3746
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	a) Salaries and benefits b) Supplies c) Contract service	a) Salaries and benefits b) Supplies c) Contract service	a) Salaries and benefits b) Supplies c) Contract service

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will continue to provide an ASES program in order to support afterschool education and safety education opportunities

District will continue to provide an ASES program in order to support afterschool education and safety education opportunities

District will continue to provide an ASES program in order to support afterschool education and safety education opportunities

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$75,735

\$82,703

\$82,703

Source	ASES Grant	ASES Grant	ASES Grant
Budget Reference	OB 1000 \$6,500 OB 2000 \$50,144 OB 3000 \$15,397 OB 4000 \$2,557 OB 5000 \$1,137	OB 1000 \$6,500 OB 2000 \$50,154 OB 3000 \$18,804 OB 4000 \$3717 OB 5000 \$3528	OB 1000 \$6,500 OB 2000 \$50,154 OB 3000 \$18,804 OB 4000 \$3717 OB 5000 \$3528

Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

2018-19 Actions/Services

Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

2019-20 Actions/Services

Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,530	\$72,961	\$72,961
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	OB 2000 & 3000	OB 2000 & 3000	OB 2000 & 3000

Action #16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Foster Youth and Low Income Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

2018-19 Actions/Services

Foster Youth and Low Income Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

2019-20 Actions/Services

Foster Youth and Low Income Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,617	\$82,229	\$82,229
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	RS 2000 & 3000	RS 2000 & 3000	RS 2000 & 3000

Action #17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Staff will receive training to maintain teacher quality in lower class size

Staff will receive training to maintain teacher quality in lower class size

Staff will receive training to maintain teacher quality in lower class size

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,774	\$3,774	\$3,774
Source	Title II	Title II	Title II
Budget Reference	RS 1000 & 3000	OB 5000	OB 5000

Action #18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Rural Education and Achievement Program will support teacher staffing and supplies

Rural Education and Achievement Program will support teacher staffing and supplies

Rural Education and Achievement Program will support teacher staffing and supplies

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$13,674

\$14,737

\$14,737

Source

REAP

REAP

REAP

Budget Reference

OB 1000 \$8,312
 OB 3000 \$3,739
 OB 4000 \$1,596

OB 1000 \$8,312
 OB 3000 \$4,059
 OB 4000 \$2,166
 OB 7330 \$200

OB 1000 \$8,312
 OB 3000 \$4,059
 OB 4000 \$2,166
 OB 7330 \$200

Action #19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

Students will be supported by coaches and advisors, and other classified staff in providing enrichment opportunities. We will also maintain a Librarian for student academic enrichment opportunities.

2018-19 Actions/Services

Students will be supported by coaches and advisors, and other classified staff in providing enrichment opportunities. We will also maintain a Librarian for student academic enrichment opportunities.

2019-20 Actions/Services

Students will be supported by coaches and advisors, and other classified staff in providing enrichment opportunities. We will also maintain a Librarian for student academic enrichment opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a)\$21,089 b)\$5,296 c)\$14,052	a)\$22,569 b)\$5,402 c)\$18,111	a)\$22,569 b)\$5,402 c)\$18,111
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	a)OB 1000 & 3000 b)OB 2000 & 3000 c) OB 2000 & 3000	a)OB 1000 & 3000 b)OB 2000 & 3000 c) OB 2000 & 3000	a)OB 1000 & 3000 b)OB 2000 & 3000 c) OB 2000 & 3000

(Select from New Goal, Modified Goal, or Unchanged Goal)

New

Goal 2

Special Education & Title 1

In order to ensure academic achievement for students with IEP's, 504 plans and school-wide Title I Support Services, TUSD will provide specialized academic support and increased staff support through school-wide Title I services and appropriate staff-to-student ratios.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities: Implementation of State Standards, pupil achievement , Course access

Identified Need:

We identified the need for this goal primarily from the results of the annual update process and performance data from the LCFF Evaluation Rubrics which showed All STUDENTS WITH DISABILITES did NOT PERFORM AS WELL ON CASSPP IN the area of MATH compared to our baseline.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

SBAC scores specifically for SWD

All students with a reported disability achieved the following base line from the 2015 testing data;
 English/Language Arts= 31% standard met, 19% standard exceeded
 50% MET OR EXCEEDED in ELA
 Math= 38% standard met, 25% standard exceeded
 63% MET OR EXCEEDED Standard in Math

CAASPP academic achievement scores will be maintained or increase by .05% annually for students with IEPs and 504 plans.

The percentage of All STUDENTS WITH DISABILITES who meet or exceed State standards in the area of Math will be maintained Or increase at least .05% annually.

The percentage of All STUDENTS WITH DISABILITES who meet or exceed State standards in the area of Math will be maintained Or increase at least .05% annually.

SBAC scores,

- A base line of CAASPP scores for all students for the 20115 school year is as follows
 54% MET OR EXCEEDED Standards in ELA
 51% MET OR EXCEEDED Standards in Math

CAASPP academic achievement scores will be maintained or increase for all student groups by at least .05% annually

CAASPP academic achievement scores will be maintained or increase for all student groups by at least .05% annually.

CAASPP academic achievement scores will be maintained or increase for all student groups by at least .05% annually.

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Certificated staffing will be maintained providing a low student to teacher ratio for Resource and 504 students including

2018-19 Actions/Services

Certificated staffing will be maintained providing a low student to teacher ratio for Resource and 504 students including

2019-20 Actions/Services

Certificated staffing will be maintained providing a low student to teacher ratio for Resource and 504 students including

supplies and contracted services.

supplies and contracted services.

supplies and contracted services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$30739 b) \$15102 c) \$3000	a) \$32,469 b) \$1,423 c) \$3,000	a) \$32,469 b) \$1,423 c) \$3,000
Source	Special Education	Special Education RS 3310 and 6500	Special Education RS 3310 and 6500
Budget Reference	a) salaries & benefits OB 1000 and 3000 b) supplies OB 4000 c) contract service Ob 5000	a) salaries & benefits OB 1000 and 3000 b) supplies OB 4000 c) contract service Ob 5000	a) salaries & benefits OB 1000 and 3000 b) supplies OB 4000 c) contract service Ob 5000

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Classified staffing to serve Resource and 504 students Will be maintained at .75

Classified staffing to serve Resource and 504 students Will be maintained at .75

Classified staffing to serve Resource and 504 students Will be maintained at .75

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$22,951

\$23,325

\$23,325

Source

Federal IDEA Funds

Federal IDEA Funds RS 3310

Federal IDEA Funds RS 3310

Budget Reference

OB 2000 & 3000

OB 2000 & 3000

OB 2000 & 3000

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Certificated staffing will be maintained to provide lower student to teacher ratio for Title I services delivery and providing school-wide services to all students.

2018-19 Actions/Services

Certificated staffing was maintained to provide lower student to teacher ratio for Title I services delivery and providing school-wide services to all students.

2019-20 Actions/Services

Certificated staffing was maintained to provide lower student to teacher ratio for Title I services delivery and providing school-wide services to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,011	\$65,477	\$65,477
Source	Title I Resource 3010	Title I Resource 3010	Title I Resource 3010
Budget Reference	OB 1000 & 3000	OB 1000 & 3000	OB 1000 & 3000

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Classified staffing to serve School-Wide Title I students will be maintained at .687 FTE to provide increased support staff to student ratios

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Classified staffing to serve School-Wide Title I students will be maintained at .687 FTE to provide increased support staff to student ratios

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Classified staffing to serve School-Wide Title I students will be maintained at .687 FTE to provide increased support staff to student ratios

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,424	\$16693	\$16693
Source	Title I Funds	Title I Funds RS 3010	Title I Funds RS 3010
Budget Reference	OB 2000 & 3000	OB 2000 & 3000	OB 2000 & 3000

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Individuals not meeting standards in Math will be assessed and new specialized academic instruction(SDAI) goals will be created and incorporated into annual IEP goals or annual 504 plans regarding Math standards

Individuals not meeting standards in Math will be assessed and new specialized academic instruction(SDAI) goals will be created and incorporated into annual IEP goals or annual 504 plans regarding Math standards

Individuals not meeting standards in Math will be assessed and new specialized academic instruction(SDAI) goals will be created and incorporated into annual IEP goals or annual 504 plans regarding Math standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	Written in goal 2 Action # 1	Written in goal 2 Action # 1	Written in goal 2 Action # 1
Source	Federal IDEA Funds	Federal IDEA Funds	Federal IDEA Funds
Budget Reference	OB 1104	OB 1104	OB 1104

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Certificated staffing will be provided to serve SWD in Speech/ language Pathology services

Certificated staffing will be provided to serve SWD in Speech/ language Pathology services

Certificated staffing will be provided to serve SWD in Speech/ language Pathology services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 41,838	\$ 41,838	\$ 41,838
Source	RS 3310	RS 3310	RS 3310
Budget Reference	OB 5819	OB 5819	OB 5819

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Certificated staffing will be provided to serve SWD in Occupational Therapy services

Certificated staffing will be provided to serve SWD in Occupational Therapy services

Certificated staffing will be provided to serve SWD in Occupational Therapy services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$ 2162

\$3,501

\$3,501

Source

Resource 6500

Resource 6500

Resource 6500

**Budget
Reference**

OB 5819

OB 5819

OB 5819

(Select from New Goal, Modified Goal, or Unchanged Goal)

New

Goal 3

School Climate and Facilities

TUSD will provide engaging and safe learning environments, clean facilities, and a welcoming climate for all students, staff and community members.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 8

Local Priorities: parent involvement, pupil engagement, school climate, other pupil outcomes, basic services

Identified Need:

We identified the need for this goal primarily from the results of the annual update process and performance data from the LCFF Evaluation Rubrics as well as end of the year parent surveys.

Results were:

Communication RE: assignments and student progress

66.7% -Completely satisfied

33.3%-Somewhat satisfied

Communication RE: Field Trips, School Events & Activities

100% -Completely satisfied

Student Grade monitoring frequency using on-line program

50%-weekly

16.7%-few times a week

33.3% few times a month
 Feeling of students being prepared for High School
 100%

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FACILITIES INSPECTION TOOL Priority 1 RCEA energy audit	2015/16 -Facilities in “Fair” condition 2015/16- Energy consumption could be reduced by changing all lamps to LED, buying new energy efficient food service refrigeration appliances, and developing a solar PV system We have purchased new refrigeration appliances for our food services department and LED lamps for our entire facility and have begun the upgrade/replacement process.	We will continue to phase in new lamps/lights for the entire facility, replacing T8, and T-5 bulbs with LED lamps saving the district substantial dollars toward our energy bills. We will continue planning and begin construction of a new PV Solar System Facilities will remain or improve from FAIR condition on FIT tool	We will continue planning and begin construction of a new PV Solar System Facilities will remain or improve from FAIR condition on FIT tool	Facilities will remain or improve from FAIR condition on FIT tool We will continue construction of a new PV Solar System and complete phase I of this project

Trinidad Staff produced surveys for parents and students, sign-in sheets at stakeholder decision making events to assess connectedness, communication and climate including LCAP development meetings, and school site council meetings. Including students with disabilities and unduplicated students.

2015/16- Communication with District stakeholders, including families with SWD was achieved utilizing a variety of methods including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

Baseline- 16 participants (8% of families) engaged in LCAP planning meetings and SSC LCAP subcommittee mtgs.

Communication with District stakeholders, including families with SWD will be maintained utilizing a variety of methods- including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

37 participants engaged in LCAP planning meetings and SSC LCAP subcommittee mtgs. This number is just over twice the amount of our 2015/16 baseline.

Communication with District stakeholders, including families with SWD will be maintained utilizing a variety of methods including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

At least 8% of families will participate and engage in LCAP planning meetings and SSC LCAP subcommittee mtgs.

Communication with District stakeholders, including families with SWD will be maintained utilizing a variety of methods including;emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

At least 8% of families will participate and engage in LCAP planning meetings and SSC LCAP subcommittee mtgs.

<p>Discipline referral data, Suspension/Expulsion data, anti-bullying program records</p>	<p>2015/16 –0 expulsions Less than 10% suspensions. Our actual suspension rate was 4% in 2015-16</p>	<p>We will continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions.</p>	<p>We will continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions.</p>	<p>We will continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions.</p>
<p>Rate of prof. dev. participation re: supervision of students by classified staff. Rate of Middle School drop out History day project participation rate (every other year)</p>	<p>2015/16 - Bi-weekly Classified professional development opportunities being offered on the supervision of students 2015/16 Base line – Middle School drop-out rate was 0% 2015/16 Base line for 7th grade class was 16 students or 100%</p>	<p>Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students Maintain Middle School drop-out rate of 0% 7th grade class will maintain 100% student participation in scheduled History day</p>	<p>Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students Maintain Middle School drop-out rate of 0% 7th grade class will maintain 100% student participation in scheduled History day</p>	<p>Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students Maintain Middle School drop-out rate of 0% 7th grade class will maintain 100% student participation in scheduled History day</p>

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

- repair and upgrades will be facilitated for playground structures, and grass fields at designated sites

2018-19 Actions/Services

- repair and upgrades will be facilitated for playground structures, and grass fields at designated sites

2019-20 Actions/Services

- repair and upgrades will be facilitated for playground structures, and grass fields at designated sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000 \$2000	\$5000 \$2000	\$5000 \$2000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	OB 5800 OB 4000	OB 5800 OB 4000	OB 5800 OB 4000

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Specific classrooms will be painted/re-floored per F.I.T. needs assessment

- Specific classrooms will be painted/re-floored per F.I.T. needs assessment

- Specific classrooms will be painted/re-floored per F.I.T. needs assessment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF Base Grant	LCFF Base Grant RS 0230	LCFF Base Grant RS 0230
Budget Reference	OB 5800 and 4000	OB 5800	OB 5800

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations

- Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations. The Prop 39 funds will be totally expended in the 18/19 school year

- Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations. The Prop 39 funds will be totally expended in the 18/19 school year

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$30,106 \$ 72,895	0	0
Source	Prop 39	Prop 39 RS 6230	Prop 39 RS 6230
Budget Reference	OB 4310 OB 5800	OB 4310 OB 5800	OB 4310 OB 5800

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Communication with District stakeholders, including families with SWD(Student's with disabilities) will be achieved utilizing a variety of methods including but not limited to ;emails, Automated (Robo) calls texts, FB page, web site and calendar, newsletters home, surveys, and Stakeholder Community Forum events.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

Communication with District stakeholders, including families with SWD(Student's with disabilities) will be achieved utilizing a variety of methods including but not limited to ;emails, Automated (Robo) calls texts, FB page, web site and calendar, newsletters home, surveys, and Stakeholder Community Forum events.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Communication with District stakeholders, including families with SWD(Student's with disabilities) will be achieved utilizing a variety of methods including but not limited to ;emails, Automated (Robo) calls texts, FB page, web site and calendar, newsletters home, surveys, and Stakeholder Community Forum events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 1,000	\$ 1,000	\$ 1,000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	OB 5800	OB 5800	OB 5800

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Instructional materials for anti-bullying program will be purchased. All classes will receive instruction in this program(PBIS)

2018-19 Actions/Services

Instructional materials for anti-bullying program will be purchased. All classes will receive instruction in this program(PBIS)

2019-20 Actions/Services

Instructional materials for anti-bullying program will be purchased. All classes will receive instruction in this program(PBIS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2500	\$2500	\$2500
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Obj 5800	Obj 5800	Obj 5800

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District has continued to use the Character Counts materials and provide monthly presentations with character messages at these assemblies along with our new PBIS approaches implemented school wide

District has continued to use the Character Counts materials and provide monthly presentations with character messages at these assemblies along with our new PBIS approaches implemented school wide

District has continued to use the Character Counts materials and provide monthly presentations with character messages at these assemblies along with our new PBIS approaches implemented school wide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 100	\$ 100	\$ 100
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4310	Object 4310	Object 4310

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All classified staff will receive prof. dev. Re: student supervision and support

All classified staff will receive prof. dev. Re: student supervision and support

All classified staff will receive prof. dev. Re: student supervision and support

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$750.00

\$750.00

\$750.00

Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Obj 5210	Obj 5210	Obj 5210

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

The district will maintain Classified Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education and PBIS?

2018-19 Actions/Services

The district will maintain Classified Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education and PBIS?

2019-20 Actions/Services

The district will maintain Classified Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education and PBIS?

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,590	\$35,005	\$35,005
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Obj 2000 & 3000	Obj 2000 & 3000	Obj 2000 & 3000

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

New

Unchanged

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Trinidad School will purchase enough non-perishable food to be placed in safety buckets for each room on campus in order to sustain the nutritional needs of students and staff in the case of needing to shelter in place. At the beginning and end of each year a safety drill will be performed in each room to practice with all elements of the safety buckets and to renew food supplies.

Trinidad School will purchase enough non-perishable food to be placed in safety buckets for each room on campus in order to sustain the nutritional needs of students and staff in the case of needing to shelter in place. At the beginning and end of each year a safety drill will be performed in each room to practice with all elements of the safety buckets and to renew food supplies.

Trinidad School will purchase enough non-perishable food to be placed in safety buckets for each room on campus in order to sustain the nutritional needs of students and staff in the case of needing to shelter in place. At the beginning and end of each year a safety drill will be performed in each room to practice with all elements of the safety buckets and to renew food supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$500.00	\$500.00
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4310	Object 4310	Object 4310

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$190,899

Percentage to Increase or Improve Services

13.38%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

The Trinidad School District will spend \$190,899 to provide services for low income, foster youth, and English Learner pupils. TUSD's percentage of unduplicated pupils continues to meet the threshold to use LCAP funds schoolwide. Using these funds schoolwide is the most effective use, because these services benefit all students. These services will primarily be directed to unduplicated students and support improving test scores and social-emotional skills. These funds will be used to continue funding a reading specialist who will work with low achieving, low income and foster youth students. The LEA will also maintain the number of hours of classroom instructional support from paraprofessionals for small group and individualized attention for primarily those unduplicated students in need of additional academic support.

Expenditures to serve these students are as follows: increased teacher staffing over and above our core program requirements to ensure lower student to staff ratios in all grade levels and classes primarily to ensure additional instructional support is provided to unduplicated students in order to support them in continuing to perform at meeting or exceeding standards on CAASPP testing in ELA and Math, a Computer/Technology Specialist

Services Professional, Instructional Aides in every classroom to support academic achievement as well as additional Certificated staffing equaling 1.0 F.T.E

Increased services Valued at 13.38% or more will be provided by the TUSD for Unduplicated Student Groups as based on input by District stakeholders. Without the additional funding from the Supplemental Concentration Grant this additional assistance would not be possible.

Stakeholders indicated that the most effective strategies to serve low-income students, foster youth and English learners are to: Increase the number of teachers and instructional assistants to provide increased individualized attention for students, reduce multi-grade classrooms in order to provide better grade level aligned instruction in Common Core State Standards, implement certificated Professional Development training related to effective instruction of English learners, and implement Professional Development for both certificated and classified staff in regards to multi-cultural sensitivity and a positive climate and culture on campus

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$194,281

Percentage to Increase or Improve Services

12.63%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

The Trinidad School District will spend \$196,692 to provide services for low income, foster youth, and English Learner pupils. TUSD's percentage of unduplicated pupils continues to meet the threshold to use LCAP funds school wide. Using these funds school wide is the most effective use, because these services benefit all students. These services will primarily be directed to unduplicated students and support improving test scores and social-emotional skills. These funds will be used to continue funding a reading specialist who will work with low achieving, low income and foster youth

students. The LEA will also maintain the number of hours of classroom instructional support from paraprofessionals for small group and individualized attention for primarily those unduplicated students in need of additional academic support.

Expenditures to serve these students are as follows: increased teacher staffing over and above our core program requirements to ensure lower student to staff ratios in all grade levels and classes primarily to ensure additional instructional support is provided to unduplicated students in order to support them in continuing to perform at meeting or exceeding standards on CAASPP testing in ELA and Math, a Computer/Technology Specialist Services Professional, Instructional Aides in every classroom to support academic achievement as well as additional Certificated staffing equaling 1.0 F.T.E

Increased services Valued at 12.63% or more will be provided by the TUSD for Unduplicated Student Groups as based on input by District stakeholders. Without the additional funding from the Supplemental Concentration Grant this additional assistance would not be possible.

Stakeholders indicated that the most effective strategies to serve low-income students, foster youth and English learners are to: Increase the number of teachers and instructional assistants to provide increased individualized attention for students, reduce multi-grade classrooms in order to provide better grade level aligned instruction in Common Core State Standards, implement certificated Professional Development training related to effective instruction of English learners, and implement Professional Development for both certificated and classified staff in regards to multi-cultural sensitivity and a positive climate and culture on campus