

# Local Control Accountability Plan and Annual Update (LCAP) Template

[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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 School District |                 |  |
| Contact Name and Title | Matt Malkus, Superintendent    | Email and Phone | <a href="mailto:mmalkus@nohum.k12.ca.us">mmalkus@nohum.k12.ca.us</a><br>(707) 667-3631 |

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

### Student Group Report

Trinidad Union Elementary - Humboldt County

Enrollment: 177    Socioeconomically Disadvantaged: 59%    English Learners: 0%    Foster Youth: N/A    Grade Span: K-8    Reporting Year: Spring 2017

Charter School: No

Equity Report
Status and Change Report
Detailed Reports
Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

| State Indicators                   | All Students | English Learners | Foster Youth | Homeless | Socioeconomically Disadvantaged | Students with Disabilities | American Indian | Asian | African American | Filipino | Hispanic | Pacific Islander | Two or More Races | White |
|------------------------------------|--------------|------------------|--------------|----------|---------------------------------|----------------------------|-----------------|-------|------------------|----------|----------|------------------|-------------------|-------|
| Chronic Absenteeism                | N/A          | N/A              | N/A          | N/A      | N/A                             | N/A                        | N/A             | N/A   | N/A              | N/A      | N/A      | N/A              | N/A               | N/A   |
| <u>Suspension Rate (K-12)</u>      |              | *                | N/A          | N/A      |                                 | *                          | *               | *     | *                | *        | *        | *                | *                 |       |
| <u>English Language Arts (3-8)</u> |              | *                | N/A          | N/A      |                                 | *                          | *               | *     | *                | *        | *        | *                | *                 |       |
| <u>Mathematics (3-8)</u>           |              | *                | N/A          | N/A      |                                 | *                          | *               | *     | *                | *        | *        | *                | *                 |       |

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

According to the California School Dashboard (illustrated on Page 1 ), we have much to celebrate and growth still to be made. The chart (illustrated on Page 1 ) is a summary of performance at this point. This data, along with significant stakeholder engagement has informed and influenced this plan.

The district consists of a single, recently modernized elementary school with an enrollment of approximately 200 students in grades TK-8. During the 2015-16 school year, there were 10 full-time teachers in addition to part-time certificated 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 has received recognition 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 just finished our first few years of the new Smarter Balanced Assessment Consortium (SBAC) test through the California Assessment of Student Performance and Progress (CAASPP) system, which is administered mostly via the internet. Our students' test scores have ranked in the top 10 list of Humboldt County elementary schools. 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 primary classes are given music instruction, and upper graders may enroll in instrumental music or choir. 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.**

### **Governing Board**

Ananda Morehead, President  
Rose Adams, Trustee  
Todd Dixon, Trustee  
Jan West, Trustee  
Shirley Laos, Trustee

### **Parental Involvement**

Trinidad Elementary School enjoys tremendous support from our parents and local community. The Trinidad School Educational Foundation (TSEF) promotes fundraising for the district, 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 out 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, Trinidad Trust Fund 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. For more information on how to become involved, contact staff PTO representative Jeny Giraud or TSEF staff representative Annie Lindquist by email at [trinidad@nohum.k12.ca.us](mailto:trinidad@nohum.k12.ca.us) or by phone at (707) 677-3631.

#### Professional Development

Teachers attend summer workshops, which are often funded by the district. Relevant faculty members attend midyear workshops provided by the Humboldt County Office of Education (HCOE). These faculty members then in-service our certificated staff at weekly collaboration meetings.

Two days per year are devoted to curriculum development—including marine science, character education and technology (substitute teachers serve the regular classrooms at this time). This year's focus is English language arts Common Core State Standards. Teachers are regularly observed and evaluated by the principal, and new teachers are given local support both through in-class coaching and through participation in Humboldt COE services for new teachers.

Metrics that are N/A to the Trinidad Union School District and sub groups not in the district are as follows;

- TUSD currently has 0 English Learners attending our single district school,
- Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)
- Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)
- a-g completion rate (high schools only), AP percentage passing (high schools only) and EAP percentage prepared (high schools only). (Priority 4)
- High School Graduation and High School Dropout rates (Priority 5)
- API- recently discontinued (Priority 4)
- AP scores of 3 or higher (Priority 4)
- EAP College Preparedness (Priority 4)

## LCAP HIGHLIGHTS

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

The Key features of this year's LCAP for the TUSD are that our former seven LCAP goals have now been re-worked and combined by our stakeholder groups and Site Council sub-committees to include a total of three modified goals incorporating all applicable State Priorities for our district.

Some of our highest priority goals to address in this year's LCAP are ; to address the rate of chronic absenteeism and to increase the percentage of our students with disabilities who meet or exceed State Standards in Math.

Some of the goals and metrics we did really well at achieving/improving include but are not limited to:

-CAASPP academic achievement scores for the 2015-16 school year showed an increase for all student groups.  
57% MET OR EXCEEDED Standards in ELA(+3% increase)  
52% MET OR EXCEEDED Standards in Math(+1% increase)

- We maintained a high attendance rate of 95.84%. Higher than our goal of 90% by +5.84 %.

- Our energy audit determined that we could phase in new lamps/lights for the entire facility, replacing T-8, and T-5 bulbs with LED lamps saving the district substantial dollars toward our energy bills.

-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.

-Students did access enrichment opportunities, project-based learning and health and wellness activities. Examples include ; Weekly Art and Music instruction, whole school assemblies including a symphony quartet performance, a performance by a theater group on anti-bullying, a whale talk by a visiting scientist/researcher, and a performance by the Dell Arte' players, fieldtrips to access performances at HSU, and participate in the Gate Academy, Redwood Environmental Education Fair at CR, I've been admitted to college day at HSU and CR, engaged in a sea star population study with the HSU Marine Lab to gather data, field trips to the ocean for general marine studies, and worked in our school's organic garden producing fresh vegetables for our food services staff to incorporate in school lunches...just to name a few....

## 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

Some of our greatest progress has been the Districts ability to maintain Instructional Aides in every classroom to help serve the instructional needs of our unduplicated counts of student populations receiving supplemental/concentration grant funds. We have seen an overall improvement in academic performance in the area of English/Language arts across student populations, including low income youth, by providing lower student to staff ratios during instructional times. We are also very proud of our low suspension rate and ability to maintain this status across student populations.

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, we do not 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.

We do not identify any specific area at this time that our LEA has determined needs significant improvement based on review of local performance indicators or other local indicators

An area identified by our district that needs improvement based on our performance indicators is in the area of chronic absenteeism. We did not maintain a low percentage of chronic absenteeism of 3% or less.

23 of 183 students enrolled were chronically absent for 10% or 18 days of the 2015-16 school year equaling 12.5%. The CA State average for chronic absenteeism for K-5 schools as reported by the CA Attorney General's office Report on Chronic Absenteeism for all CA school districts is 8%

We plan on addressing this issue through several interventions which include; Students identified to be chronically absent will have several intervention opportunities to include: Phone calls and letters home, meetings with the principal and with students and parents, SART (school attendance review team), School Board Attendance Hearings, SARB Letter/Hearing. Proactive opportunity measures will include Attendance awards for positive attendance improvements, both individual and by groupings such as class.

Another area identified by our district that needs improvement based on our performance indicators is in the area Math for our students with disabilities.

CAASPP academic achievement scores decreased for students with IEPs and 504 plans in the area of math from 63% to 56% of students who met or exceeded the standard.

We will address this issue by assessing individuals not meeting standards in Math and creating new specialized academic instruction(SDAI) goals incorporated into annual IEP goals or annual 504 plans regarding Math standards.

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 state indicator on the LCFF Evaluation Rubrics we do not identify a state indicator with performance for any student group which was two or more performance levels below the “all student” performance level.

English Language Arts performance levels for our socioeconomically disadvantaged student group which equals 59% of our total student population was only one performance level below the “all student” performance level.

Steps we will be addressing to address this performance gap include; assessing underperforming students, offering leveled literacy interventions for the individuals needing individualized instruction in English Language Arts through CCSS aligned curriculum and offering one to one or small reading groups, through use of instructional aide support .

**INCREASED OR IMPROVED SERVICES**

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.

For all of our unduplicated counts of these student populations we are maintaining our lower student to staff ratios by having Instructional Aides in all classrooms, offering leveled literacy interventions to individuals assessed, study skills and organizational curriculum is being offered to individuals in small group settings with our academic counselor, an after-school homework club for individualized tutoring, as well as, in-school 1:1 and small group reading tutoring.

**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  | \$ 2,090,716 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$1,639,745  |

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.

Examples would include but are not limited to; unforeseen repairs and deferred maintenance expenditures, and equipment replacement as well as, technology services(Internet and filtering), Copy machine Leases, SELPA services, and HCOE Special Services, as well as, insurance, utility costs, and grounds maintenance fuel costs.

- TSEF(Foundation)- \$21,993
- Central office including staff, insurance, legal, contracts, postage etc.\$ 227,277 – Admin and staff goal function 1192-7100, 1110-2700, 0000-7200, 1110-2700
- Contracted Services \$28,544
- Lease \$4,900
- Utilities \$55,790
- Spec. Ed. Reim \$21,056 – Ob 714X
- STRS On-Behalf \$44,629
- OPEB \$23996
- IT \$11,000
- Other supplies and repairs \$11,030

Total - \$450,215

\$1,588,083

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

|  |   |
|--|---|
| <h2 style="margin: 0;">Goal<br/>1</h2> | <p>Trinidad Union School District will support student academic achievement through; focused ELA/Math CCSS professional development opportunities, class size reduction, providing CCSS aligned curriculum, resources and teaching strategies, and working with students and parents to improve overall attendance and chronic absentee/ tardy rates.</p> |
|--|---|

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Local Priorities include; Basic Services, Implementation of State Standards, Pupil Achievement, and Pupil Engagement.

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

|  |
|--|
| <p><b><u>Metric</u></b></p> <ul style="list-style-type: none"> <li>- Personnel records</li> <li>- Coursework units and/or participation data</li> <li>- Audit of teacher units of study</li> <li>- Instructional materials</li> <li>- Chronic absenteeism and middle school drop out rate will be tracked using CALPADS, principals' logs and District student information programs.</li> <li>-CAASPP results</li> </ul> <p><b><u>Outcome</u></b></p> <ul style="list-style-type: none"> <li>- All Core subject Teachers will have the designation of being highly qualified</li> <li>- Certificated Professional Development will be available at in-service trainings</li> </ul> |
|--|

### ACTUAL

|   |
|---|
| <ul style="list-style-type: none"> <li>- All Core subject Teachers have the designation of being highly qualified</li> <li>- Certificated Professional Development was delivered at in-service trainings and staff collaborations throughout the year- for a total of 35 events.</li> <li>- 100% of the curriculum is now aligned to CCSS</li> <li>- All students have sufficient instructional materials as measured by Williams Act reporting</li> <li>-CAASPP academic achievement scores for the 2015-16 school year showed an increase for all student groups.<br/>57% MET OR EXCEEDED Standards in ELA(+3% increase)<br/>52% MET OR EXCEEDED Standards in Math(+1% increase)</li> <li>- A base line of CAASPP scores for all students for the 2014-15 school year is as follows<br/>54% MET OR EXCEEDED Standards in ELA<br/>51% MET OR EXCEEDED Standards in Math</li> </ul> |
|---|

and staff collaborations throughout the year

- % of Instructional strategies that are aligned to CCSS will increase at least 2% each year until 100% of the curriculum is aligned to CCSS

- All students will have sufficient instructional materials

-CAASPP academic achievement scores will be maintained or increase for all student groups. We established a baseline through Spring 2015 testing data. CAASPP percentages will be maintained or increase by .05% annually for those individuals who have not met or exceeded State Standards.

- 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

- Annually we will maintain a high attendance rate of 90% or higher and maintain a low percentage of chronic absenteeism of 3% or less and maintain a 0% dropout rate

- We maintained a high attendance rate of 95.84%. Higher than our goal of 90% by +5.84 %.

-We did not maintain a low percentage of chronic absenteeism of 3% or less. 23 of 183 students enrolled were chronically absent for 10% or 18 days of the 2015-16 school year equaling 12.5%. The CA State average for chronic absenteeism for K-5 schools as reported by the CA Attorney General's office Report on Chronic Absenteeism for all CA school districts is 8%

-We maintained a 0% dropout rate

**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**

|                                |  |  |
|--------------------------------|--|--|
| <p><b>Actions/Services</b></p> | <p><b>PLANNED</b><br/>Teacher Professional Development:<br/><br/>Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year.</p> | <p><b>ACTUAL</b><br/><br/>Certificated Professional Development was conducted at in-service trainings and staff collaborations throughout the year. Some topics included ; Mandated reporter training, Storyline curriculum, PBIS, English/Lang arts curriculum, AED and CPI training to name a few.</p> |
| <p><b>Expenditures</b></p>     | <p><b>BUDGETED</b><br/>(cost - \$500). LCFF Base Grant object- 5210</p>  | <p><b>ESTIMATED ACTUAL</b><br/><b>Object 5210 \$1781.25 for Certificated staff</b></p>   |

Action **2**

Actions/Services

|  |  |
|--|--|
| <b>PLANNED</b><br>Class size:<br>Students in grades K-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. | <b>ACTUAL</b><br>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 these reduced class sizes are being put in place to primarily support unduplicated student counts in order to maintain proficient test scores. |
|--|--|

Expenditures

|  |   |
|--|---|
| <b>BUDGETED</b><br>Resource- LCFF Base Grant<br><br>Resource- Supplemental Concentration Grant<br>OB 1100- \$468,646<br><br>OB 2105- \$94,230<br><br>OB 3000- \$73,363<br><br>OB 3400- \$117,371 | <b>ESTIMATED ACTUAL</b><br><b>OB 1100 - \$554,359</b><br><br><b>OB 2105 and 2255 - \$104,436</b><br><br><b>OB 3000 - \$77,231</b><br><br><b>OB 3400 - \$157,160</b> |
|--|---|

Action **3**

Actions/Services

|   |  |
|---|--|
| <b>PLANNED</b><br>Alignment:<br><br>Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum. | <b>ACTUAL</b><br>We adopted and purchased instructional materials that are aligned to the Common Core State Standards and are delivered through CCSS aligned instructional strategies. This year's adoption included ELA for our lower grades TK-4 <sup>th</sup> . |
|---|--|

Expenditures

|                                     |   |
|-------------------------------------|---|
| <b>BUDGETED</b><br>OB 4310- \$4,725 | <b>ESTIMATED ACTUAL</b><br><b>OB 4110 \$26,424.26</b> |
|-------------------------------------|---|

Action

# 4

Actions/Services

**PLANNED**  
 Chronic Absenteeism: - Students identified to be chronically absent will have several intervention opportunities to include: meetings with the principal and with parents, 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.

**ACTUAL**  
 Families of Students who were identified to be chronically absent had several intervention opportunities including: phone calls home, meeting with the principal, Letter home. Proactive opportunity measures did include Attendance awards for positive attendance improvements, both individual and by groupings such as class during whole school monthly assemblies.

Expenditures

**BUDGETED**  
 Chronic Absenteeism: (cost \$500) LCFF Base Grant  
 object 5800  
 object 4310

**ESTIMATED ACTUAL**  
 Postage and attendance awards  
 Object 4310 \$100

## 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.

Certificated Professional Development was conducted at in-service trainings and staff collaborations throughout the year. Some topics included ; Mandated reporter training, Storyline curriculum training, PBIS, English/Lang arts curriculum, AED and CPI training to name a few.

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. The reduced class sizes is primarily to address unduplicated student success in CASSPP assessment results and academic progress.

We adopted and purchased instructional materials that are aligned to the Common Core State Standards and are delivered through CCSS aligned instructional strategies. This year's adoption included ELA for our lower grades TK-4<sup>th</sup>.

Families of Students who were identified to be chronically absent had several intervention opportunities including: phone calls home, meeting with the principal, Letter home. Proactive opportunity measures did include Attendance awards for positive attendance improvements, both individual and by groupings such as class during whole school monthly assemblies

The overall implementation- the overall implementation of our actions/services to achieve this articulated goal are being implemented according to the plan as stated.

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

As evidenced by the following data the overall effectiveness of the actions/services to achieve the articulated goal was successful in all but one category. Chronic absenteeism rates were higher than we set our goal for and this was disappointing.

- All Core subject Teachers have the designation of being highly qualified
  - Certificated Professional Development was delivered at in-service trainings and staff collaborations throughout the year
  - 100% of the curriculum is aligned to CCSS
  - All students have sufficient instructional materials as measured by Williams Act reporting
  - CAASPP academic achievement scores for the 2015-16 school year showed an increase for all student groups.
    - 57% MET OR EXCEEDED Standards in ELA(+3% increase)
    - 52% MET OR EXCEEDED Standards in Math(+1% increase)
  - 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
  - We maintained a high attendance rate of 95.84%. Higher than our goal of 90% by +5.84 %.
  - We did not maintain a low percentage of chronic absenteeism of 3% or less.
- 23 of 183 students enrolled were chronically absent for 10% or 18 days of the 2015-16 school year equaling 12.5%. The CA State average for chronic absenteeism for K-5 schools as reported by the CA Attorney General's office Report on Chronic Absenteeism for all CA school districts is 8%.
- We maintained a 0% dropout rate

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It cost more than we estimated/expected for delivering professional growth opportunities due to the costs of registrations for staff to attend and adding other opportunities we didn't anticipate. We planned on spending **\$500** but ended up spending **\$1781.25**.

By adding an additional TK class and Teacher we had not anticipated needing all object codes from salary to health and welfare benefits and statutory costs.

We adopted a new ELA CCSS aligned curriculum which was above and beyond the original budgeted estimate for replacing consumables alone for the year.

We spent less than we anticipated for postage and supplies directed at our efforts to decrease chronic absenteeism.

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.

As a result of this analysis and analysis of the LCFF Evaluation Rubrics we are modifying and streamlining this goal to include elements of other goals in an effort to have fewer goals overall but still addressing the mandated State priorities.

Our expected outcome toward Chronic absenteeism was quite ambitious stated at 3% or less we will be modifying this outcome to 12.5% or less after comparative data throughout the State and Humboldt County averages were assessed.

These changes will be found in the Goals, Actions, Services section of the 2017-18 LCAP ,specifically in Goal 1 and Action 5.

## Goal 2

Trinidad Union School District will provide safe clean facilities and learning environments for all students, staff and community members.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Related State Priorities: Basic Services, School Climate

### ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

|  |   |
|--|---|
| <p><b>Metric</b></p> <p>FACILITIES INSPECTION TOOL</p> <p>RCEA energy audit</p> <p><b>Outcome</b></p> <p>Per F.I.T. metric Maintain facilities in good repair</p> <p>Determine efficient energy use options and begin upgrades for District efficient energy consumption</p> | <p>Our energy audit determined that we could phase in new lamps/lights for the entire facility, replacing T-8, and T-5 bulbs with LED lamps saving the district substantial dollars toward our energy bills.</p> <p>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.</p> |
|--|---|

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**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b></p> <p>- repair and upgrades will be facilitated for playground structures, and grass fields at designated site</p> | <p><b>ACTUAL</b></p> <p><b>We have made several repairs and upgrades to our playground structures by adding new play elements and removing cracked or broken elements.</b></p> |
| Expenditures     | <p><b>BUDGETED</b></p> <p>Deferred Maintenance \$4,000</p> <p>object 5800</p> <p>object 4310</p>                                      | <p><b>ESTIMATED ACTUAL</b></p> <p>5800 – \$4694.06</p> <p>4384 – 222.54</p>  |

Action **2**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b></p> <p>- Specific classrooms will be painted/re-floored per F.I.T. needs assessment.</p> | <p><b>ACTUAL</b></p> <p><b>We re-floored two rooms with new tile. Our 6<sup>th</sup> grade classroom and our Speech/Counseling rooms. Painting was also done in our 5<sup>th</sup> grade classroom.</b></p> |
|------------------|--|---|

|              |  |                         |
|--------------|--|-------------------------|
| Expenditures | <b>BUDGETED</b><br>Deferred Maintenance \$15,000 | <b>ESTIMATED ACTUAL</b> |
|              | object 5800                                      | OB 5800 - \$12,375      |
|              | object 4310                                      |                         |

Action **3**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>- Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations | <b>ACTUAL</b><br>We have purchased new refrigeration appliances for our food services and LED lamps and have begun the upgrade/replacement process. On-going.... |
|------------------|---|--|

|              |                                       |   |
|--------------|---------------------------------------|---|
| Expenditures | <b>BUDGETED</b><br>(Prop 39) \$25,663 | <b>ESTIMATED ACTUAL</b>                                     |
|              | object 5800                           | <b>OB 4310 – \$20,273.42</b><br><b>OB 5800 – \$ 3889.99</b> |

**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.

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 have made several repairs and upgrades to our playground structures by adding new play elements and removing cracked or broken elements.**  
**We re-floored two rooms with new tile. Our 6<sup>th</sup> grade classroom and our Speech/Counseling rooms. Painting was also done in our 5<sup>th</sup> grade classroom.**  
We have purchased new refrigeration appliances for our food services and LED lamps and have begun the upgrade/replacement process.

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

Overall, our actions and services were quite effective in achieving our articulated goal as evidenced by the playground being more usable with unsafe elements being removed and classrooms being more safe without cracked or missing tiles on the floors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We over budgeted the actual costs of the bid for the flooring jobs by about \$3k.  
For playground and field repair we under budgeted about \$1k due to new equipment costs.

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.

As a result of this analysis and analysis of the LCFF Evaluation Rubrics we are modifying and streamlining this goal to include elements of other goals in an effort to have fewer goals overall but still addressing the mandated State priorities.  
.  
These changes will be found in the Goals, Actions, Services section of the 2017-18 LCAP under Goal 2

**Goal  
3**

The Trinidad Union School District will ensure all students have access to a broad course of study which includes instruction aligned to CCSS, Arts, Music and Drama, Gardening, P.E., Marine Science, World Languages exposure and access to field trip opportunities.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Implementation of State Standards, Course Access

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

**Metric**  
 (Metric: Teacher lesson plans and records).  
 (Metric: Course and activity offerings).  
 (Metric: Teacher lesson plans and records).  
**Outcome**  
 All students, including those with disabilities, have access to a broad course of academic study that includes CCSS aligned curriculum and instruction.  
 Students have access to enrichment, project-based learning and health and wellness activities.  
 Students receive the minimum number of physical education minutes outlined in Board Policy.

All students, including those with disabilities, did have access to a broad course of academic study that includes CCSS aligned curriculum and instruction.  
 Students did access enrichment opportunities, project-based learning and health and wellness activities. Examples include; fieldtrips to access performances at HSU, and participate in the Gate Academy, Redwood Environmental Education Fair at CR, I've been admitted to college day at HSU and CR, engaged in a sea star population study with the HSU Marine Lab to gather data, and worked in our school's organic garden producing fresh vegetables for our food services staff to incorporate in school lunches.  
 Students received the minimum number of physical education minutes outlined in Board Policy. This equals 200 mins. every 10 days as a minimum.

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**

Actions/Services

**PLANNED**  
 100% of classes will receive instruction in World Languages Exposure

**ACTUAL**  
 Students received access to World Language exposure through a no cost internet program called DuoLingo in our computer lab as well as through direct instruction in Spanish. Other language exposure included Japanese from a group of exchange students, who presented in our classrooms. Another group of exchange students from Indonesia,

|              |   |   |
|--------------|---|---|
| Expenditures |   | Europe, and other countries also provided exposure during an activity sponsored by AFS.<br>Yurok Language was also a program presented to our school during a Trinidad Rancheria “passport” event day |
|              | BUDGETED<br>TSEF (Foundation) \$ 1,000<br>object 5800 | ESTIMATED ACTUAL<br><br>Object 4310 \$550   |

Action **2**

|                  |  |   |
|------------------|--|---|
| Actions/Services | PLANNED<br>All grade levels will continue to receive arts, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys. | ACTUAL<br>All grade levels received art, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys |
| Expenditures     | BUDGETED<br>RS 0000 OB 4310- \$ 5,000  | ESTIMATED ACTUAL<br>OB 4310 – 1578.05   |

Action **3**

|                  |   |  |
|------------------|---|--|
| Actions/Services | PLANNED<br>Physical education equipment for all grades will continue to be purchased per teacher and student surveys. | ACTUAL<br>Physical education equipment for all grades was purchased per teacher and student surveys. |
| Expenditures     | BUDGETED<br>LCFF Base Grant \$ 1,000<br>object 4310   | ESTIMATED ACTUAL<br>OB 4310 – 209.69   |

**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.

|   |  |
|---|--|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>   | <p>All students, including those with disabilities, did have access to a broad course of academic study that includes CCSS aligned curriculum and instruction.</p> <p>Students did access enrichment opportunities, project-based learning and health and wellness activities.</p> <p>Students received the minimum number of physical education minutes outlined in Board Policy.</p> <p><b>Students received access to World Language exposure through a no cost internet program called DuoLingo in our computer lab as well as through direct instruction in Spanish. Other language exposure included Japanese from a group of exchange students, who presented in our classrooms. Another group of exchange students from Indonesia, Europe, and other countries also provided exposure during an activity sponsored by AFS. Yurok Language was also a program presented to our school during a Trinidad Rancheria "passport" event day</b></p> <p>All grade levels received art, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys</p> <p>Physical education equipment for all grades was purchased per teacher and student surveys.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>   | <p>Overall, our actions and services were quite effective in achieving our articulated goal. As evidenced by Students in each class accessing enrichment opportunities, project-based learning and health and wellness activities. Examples include; fieldtrips to access performances at HSU, and participate in the Gate Academy, Redwood Environmental Education Fair at CR, I've been admitted to college day at HSU and CR, engaged in a sea star population study with the HSU Marine Lab to gather data, and worked in our school's organic garden producing fresh vegetables for our food services staff to incorporate in school lunches. 100% of students actually did have access to the duolingo language computer program, or had direct instruction in Espanol. 100% of our students accessed Yurok language exposure during our passport event sponsored by the Trinidad Rancheria. 100% of all students participated in at least a nutrition, art, fitness and science enrichment program.</p>   |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>  | <p>We were able to offer World Language exposure at ½ the cost to the district this year then we expected.</p> <p>We over budgeted for supplies this year in delivering arts, nutrition, fitness and science enrichment programs by \$3400.</p> <p>We over budgeted for PE supplies this year by about \$800.</p>  |
| <p>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.</p> | <p>As a result of this analysis and analysis of the LCFF Evaluation Rubrics we are modifying and streamlining this goal to include elements of other goals in an effort to have fewer goals overall but still addressing the mandated State priorities.</p> <p>.</p> <p>These changes will be found in the Goals, Actions, Services section of the 2017-18 LCAP</p>  |

# Goal 4

The Trinidad Union School District will provide current technology to support student achievement, implementation of Common Core State Standards, and the Smarter Balanced online assessments with embedded Instructional technology.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL N/A

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

Metric: Bandwidth needs assessment

Metric: Student to computer ratio

Metric: K-8 Technology Scope and sequence

#### Outcome

Current bandwidth is adequate to support student achievement, CCSS content, parent access, and SBAC testing environment

Increased access to electronic resources

Students achieve a high level of technology readiness

### ACTUAL

Current bandwidth, although adequate, could be faster in supporting student achievement, CCSS content, parent access, and SBAC testing environment. We paid to increase this bandwidth from 30 mgb/second to 50 mgb/second.

Increased access to electronic resources was accomplished through the purchase of more equipment resulting in higher device to student ratio.

Students are achieving a high level of technology readiness through direct technology instruction in our computer lab and classrooms rolling labs, chromebook banks.

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**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>District will continue to assess wireless network bandwidth needs yearly to support student achievement with robust technology requirements of CCSS adoptions, SBAC and classroom needs.</p> | <p><b>ACTUAL</b><br/>We increased our bandwidth from 30 mgb/second to 50 mgb/second</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>RS 0000 OB 5800 \$2,475</p>   | <p><b>ESTIMATED ACTUAL</b><br/><b>OB 5800 – 1679.89</b></p>                             |

Action **2**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b><br/>District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC.</p> | <p><b>ACTUAL</b><br/>Increased access to electronic resources was accomplished through the purchase of more equipment resulting in higher device to student ratios</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>OB 4445 4310 \$ 5,600</p>  | <p><b>ESTIMATED ACTUAL</b><br/><b>OB 4445 &amp; 4453 – 11,795.98</b></p>   |

Action **3**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>District will continue to support technology readiness skills of students through Technology Classes and associated staffing.</p> | <p><b>ACTUAL</b><br/>Students are achieving a high level of technology readiness through direct technology instruction in our computer lab delivered through our district Technology Director and classrooms rolling labs, chromebook banks. Daily in class and weekly in computer lab.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>LCFF Supl/Conc/ object 2255<br/>\$28,069</p>   | <p><b>ESTIMATED ACTUAL</b><br/><b>OB 2255 – 29,300</b></p>  |

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.

|   |  |
|---|--|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>   | <p>Current bandwidth, although adequate, could be faster in supporting student achievement, CCSS content, parent access, and SBAC testing environment. We paid to increase this bandwidth from 30 mgb/second to 50 mgb/second.</p> <p>Increased access to electronic resources was accomplished through the purchase of more equipment resulting in higher device to student ratio.</p> <p>Students are achieving a high level of technology readiness through direct technology instruction in our computer lab delivered through our district Technology Director and classrooms rolling labs, chromebook banks.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>   | <p>Overall, our actions and services were quite effective in achieving our articulated goal. We are 1-1 in 8th-4<sup>th</sup> grade with 112 Devices: Chromebook Ipad and Laptop.<br/>In 3rd -TK we have 50 Ipads<br/>In the lab we have 22 computers. Our grand total is 184 devices for 203 students.</p>  |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>  | <p>We under estimated the amount of new devices we were needing to purchase for the year to increase our technology to student ratio by about \$5500.00</p>  |
| <p>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.</p> | <p>As a result of this analysis and analysis of the LCFF Evaluation Rubrics we are modifying and streamlining this goal to include elements of other goals in an effort to have fewer goals overall but still addressing the mandated State priorities.</p> <p>.</p> <p>These changes will be found in the Goals, Actions, Services section of the 2017-18 LCAP under Goal 4</p>   |

# Goal 5

In order to ensure academic achievement for students with IEPs and 504 plans the Trinidad Union School District will provide specialized academic support through appropriate Staff to Student ratios.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Implementation of State Standards, Pupil Achievement, Pupil Engagement, Other pupil Outcomes

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric:

API data,  
SBAC scores,  
federal AYP,  
Consolidated  
Application  
data

#### Outcome:

CAASPP academic achievement scores will be maintained or increase for students with IEPs and 504 plans. We established a baseline through Spring 2015 testing data. Students will maintain or increase by .05% annually for those individuals who have not met or exceeded State Standards.

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

### ACTUAL

CAASPP academic achievement scores were increased for students with IEPs and 504 plans in the area of ELA from 50% to 56% of students who met or exceeded the standard..

CAASPP academic achievement scores were decreased for students with IEPs and 504 plans in the area of math from 63% to 56% of students who met or exceeded the standard.

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**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Certificated staffing will be maintained providing a low student to teacher ratio for Resource and 504 students. | <b>ACTUAL</b><br>Certificated staffing was maintained providing a low student to teacher ratio for Resource and 504 students.                 |
| Expenditures     | <b>BUDGETED</b><br>RS 3310<br><br>RS 6500<br><br>RS 3010<br>\$ 44,072.60<br><br>object 1133<br><br>object 1120                     | <b>ESTIMATED ACTUAL</b><br><br><br><br><br><br><br><br><br><b>OB 1104 – 24,542</b><br><br><br><br><br><br><br><br><br><b>OB 1105 – 10,000</b> |

Action **2**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Classified staffing to serve Resource and 504 students will be maintained.    | <b>ACTUAL</b><br>Classified staffing to serve Resource and 504 students was maintained. |
| Expenditures     | <b>BUDGETED</b><br><br>Title I Funds RS 3010<br>\$ 15,407<br><br>object 1133<br><br>object 1120 | <b>ESTIMATED ACTUAL</b><br><br><br><br><br><br><br><br><br><b>OB 2103 – 18,289</b>      |

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.   | <p>Certificated staffing was maintained providing a low student to teacher ratio for Resource and 504 students.</p> <p>Classified staffing to serve Resource and 504 students was maintained.</p>   |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.   | <p>Our actions and services were effective in achieving our articulated goal in ELA academic achievement for students with IEP's/504plans as we show an increase of 6% growth in exceeding or meeting ELA standards.</p> <p>Our actions and services were not as effective in achieving our articulated goal in Math academic achievement for students with IEP's/504plans as we show a decrease of 7% growth in exceeding or meeting Math standards</p>    |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.  | <p>We are funding the certificated position in .4 RST and .6 Title 1 which accounts for the \$10 K over budget estimate.</p> <p>The classified position estimate changed due to a wage increase.</p>  |
| 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. | <p>As a result of this analysis and analysis of the LCFF Evaluation Rubrics we are modifying and streamlining this goal to include elements of other goals in an effort to have fewer goals overall but still addressing the mandated State priorities. An action item to address math scores for students with disabilities will be added.</p> <p>These changes will be found in the Goals, Actions, Services section of the 2017-18 LCAP Under goal 2</p> |

# Goal 6

To ensure academic achievement for all student groups the Trinidad Union School District will provide increased academic support through School Wide Title I services.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL N/A

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

SBAC scores, Consolidated Application data.

#### Outcome:

-CAASPP academic achievement scores will be maintained or increase for all student groups. We established a baseline through Spring 2015 testing data. CAASPP percentages will be maintained or increase by .05% annually for those individuals who have not met or exceeded State Standards.

- 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

### ACTUAL

-CAASPP academic achievement scores increased overall for the "all" student group as reported on the CDE CAASPP web site.

57% MET OR EXCEEDED Standards in EL (increase of 3%)

52% MET OR EXCEEDED Standards in Math (increase of 1%)

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**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 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.</p> | <p><b>ACTUAL</b><br/>                 Certificated staffing was maintained to provide lower student to teacher ratios for Title I services delivery and providing school-wide services to all students.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Title I RS 3010 \$21,563<br/><br/>                 object 1133</p>  | <p><b>ESTIMATED ACTUAL</b><br/><br/> <b>OB 1133 - 29313</b></p>   |

Action **2**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 Classified staffing to serve School-Wide Title I students will be maintained to provide increased support staff to student ratios</p> | <p><b>ACTUAL</b><br/>                 Classified staffing to serve School-Wide Title I students will be maintained to provide increased support staff to student ratios</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Title I Funds 15,407<br/><br/>                 object 2105</p>   | <p><b>ESTIMATED ACTUAL</b><br/><br/> <b>OB 2105 - 13088</b></p>   |

**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.   | <p>Certificated staffing was maintained to provide lower student to teacher ratios for Title I services delivery and providing school-wide services to all students.</p> <p>Classified staffing to serve School-Wide Title I students was maintained to provide increased support staff to student ratios.</p>   |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.   | <p>Overall, our actions and services were quite effective in achieving our articulated goal as evidenced by the CAASP scores percentage of increase.</p>   |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.  | <p>Our estimated expenditures were off from our actual expenditures due to changes in salary schedule and erroneous estimations.</p>   |
| 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. | <p>As a result of this analysis and analysis of the LCFF Evaluation Rubrics we are modifying and streamlining this goal to include elements of other goals in an effort to have fewer goals overall but still addressing the mandated State priorities.</p> <p>.</p> <p>These changes will be found in the Goals, Actions, Services section of the 2017-18 LCAP Under goal 2</p> |

# Goal 7

Families will feel Trinidad Union School District provides a welcoming atmosphere where parents and students are engaged in the educational process.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Parent Involvement, Pupil Engagement, School Climate, Other Pupil Outcomes

## [ANNUAL MEASURABLE OUTCOMES](#)

### EXPECTED

#### Metric

Metric: Trinidad Staff produced surveys for parents and students, sign-in sheets at stakeholder decision making events

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

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

#### Outcome

Communication with District stakeholders, including families with SWD will be maintained utilizing a variety of methods.

Maintain zero expulsions and less than 10% suspensions

Develop a baseline Year 1 and maintain or increase student feelings of engagement.

### ACTUAL

Communication with District stakeholders, including families with Students With Disabilities were maintained utilizing a variety of methods including but not limited to; Blackboard Connect automated phone calls, semi-monthly newsletter, information of school events posted on marquee, Facebook page, and website calendar.

#### Baseline:

Maintained zero expulsions and less than 10% suspensions- our actual suspension rate was 4% of our total students. We had a total of 81 discipline referrals.

All stakeholders including students and families with SWD as reported through end of the year surveys make up the data for the following baseline:

#### Communication:

RE: Assignments and student progress

67%-completely satisfied

33.3%- somewhat satisfied

RE: field trips, school events, activities

100%-completely satisfied

Classified professional development opportunities offered on the supervision of students

Preferred forms of communication:

Jupiter Grades- 100%

Paper take home-33%

Text messages-50%

Phone calls16.7%

Feeling prepared for high school

100%

Classified professional development opportunities were offered on the supervision of students- All of our Instructional Aides attended.

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**

Actions/Services

**PLANNED**  
Administration will continue utilizing increased communication modalities in order to maintain parent involvement opportunities examples include; Blackboard Connect automated phone calls, semi-monthly newsletter, weekly information of school events posted on marquee, Facebook page, and website

**ACTUAL**  
Administration continued utilizing increased communication modalities in order to maintain parent involvement opportunities examples include; Blackboard Connect automated phone calls, semi-monthly newsletter, weekly information of school events posted on marquee, Facebook page, and website calendar.

Expenditures

**BUDGETED**  
LCFF Base Grant  
  
\$ 1,500  
  
object 5800

**ESTIMATED ACTUAL**  
  
  
  
**Object 5800 – 1,000**

Action **2**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Instructional materials for anti-bullying program will be purchased. All classes will receive instruction in this program. | <b>ACTUAL</b><br>The District purchased a cohort membership in the PBIS/MTSS coalition with HCOE. All teachers and classified staff are participating in this curriculum model. All classes are receiving instruction in this program. |
|                  | <b>BUDGETED</b><br>LCFF Base Grant      \$ 500<br><br>& Internet resources<br><br>object 4310  | <b>ESTIMATED ACTUAL</b><br><b>Object 5800 \$2500</b>   |

Action **3**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>District will continue to use the Character Counts materials and provide monthly presentations with character message assembly | <b>ACTUAL</b><br>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. |
|                  | <b>BUDGETED</b><br>LCFF Base Grant \$500<br><br>object 4310  | <b>ESTIMATED ACTUAL</b><br><b>Object 4310 \$ 100</b>  |

Action **4**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>All classified staff will receive prof. dev. Re: student supervision and support | <b>ACTUAL</b><br>All classified staff did receive prof. dev. Re: student supervision and support from the PBIS/MTSS program leads through HCOE. |
|                  | <b>BUDGETED</b><br>LCFF Base Grant \$ 0<br><br>Provided by Dist/HCOE/JPA                           | <b>ESTIMATED ACTUAL</b><br><b>Object 5210 \$750.00</b>  |

Action **5**

Actions/Services

**PLANNED**  
The district will maintain Certificated Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education

**ACTUAL**  
The district transitioned to Classified Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education due to personnel changes

Expenditures

**BUDGETED**  
LCFF Base Grant      \$ 534

**ESTIMATED ACTUAL**  
**Object 2200 \$2378**

## 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.

Administration continued utilizing increased communication modalities in order to maintain parent involvement opportunities examples include; Blackboard Connect automated phone calls, semi-monthly newsletter, weekly information of school events posted on marquee, Facebook page, and website calendar. The District purchased a cohort membership in the PBIS/MTSS coalition with HCOE. All teachers and classified staff are participating in this curriculum model. All classes are receiving instruction in this program.

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.

All classified staff did receive prof. dev. Re: student supervision and support from the PBIS/MTSS program leads through HCOE.

The district maintained Certificated Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education

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

Overall, our actions and services were quite effective in achieving our articulated goal as represented by our newly developed baseline data results based on our end of year surveys. Baseline:

Maintained zero expulsions and less than 10% suspensions- our actual suspension rate was 4% of our total students. We had a total of 81 discipline referrals.

All stakeholders including students and families with SWD as reported through end of the year surveys make up the data for the following baseline:

### Communication:

RE: Assignments and student progress

67%-completely satisfied

33.3%- somewhat satisfied

RE: field trips, school events, activities

100%-completely satisfied

### Preferred forms of communication:

Jupiter Grades- 100%

Paper take home-33%

Text messages-50%

Phone calls16.7%

### Feelings of being prepared for high school

100%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Action 2- The District purchased a cohort membership in the PBIS/MTSS coalition with HCOE. All teachers and classified staff are participating in this curriculum model. All classes are receiving instruction in this program. This was an unanticipated cost

Action 4- an unanticipated expense/cost share for in-service training occurred when we enrolled in the MTSS/PBIS cohort

Action 5 -.1 FTE of our new Classified Student Support Services personnel was dedicated to this goal which had a cost \$2,756.29 instead of \$534

As a result of this analysis and analysis of the LCFF Evaluation Rubrics we are modifying and streamlining this goal to include elements of other goals in an effort to have fewer goals overall but still addressing the mandated State priorities.

These changes will be found in the Goals, Actions, Services section of the 2017-18 LCAP Under goal 3

## Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

### 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?

#### Parents-

An annual Community Forum is held each year in order to consult our greater school community and to include all community members in the planning process for this LCAP/Annual Review and Analysis. We were seeking input on seven areas of concern related to Conditions of Learning, Pupil Outcomes and Engagement. Those areas were: Nutrition and Fitness, Character Development, Community Engagement, Instruction, Facilities, Enrichment Programs, and Technology. Parents, students, district employees, and community members were encouraged to attend. Participants had the opportunity to comment on the condition of existing school programs as well as make suggestions for future developments. Their comments were collected on posters centered upon the seven selected areas. Informational meetings were held for the School Board, School Site Council (SSC), Parent Teacher Organization (PTO), and both certificated and classified. Surveys of parents were conducted by the School Site Council. Using an on-line survey method encouraged high survey participation by parents. Data was tallied, graphed and analyzed prior to the drafting of this document.

#### Community-

The Community Forum included community stakeholders and their input.

Due to the small size of this single school district, the LCFF/LCAP development was shouldered by existing organizations (Board of Trustees, School Site Council, Parent Teacher Organization and Trinidad Teachers Association) rather than establishing a separate committee for this purpose. Participants of the above organization were provided opportunities to ask questions, receive clarification, and provide input on the plan. Participants of the above organization were provided opportunities to ask questions, receive clarification, and provide input on the plan. Initial drafts were considered at Open Sessions of the Board and School Site Council and were posted on the website for comment.

#### Staff-

Informational meetings were held for certificated staff members and a District-wide meeting for classified employees prior to finalization of the LCAP draft. Presentations regarding LCFF and LCAP occurred at these meetings and input to the plan was encouraged and documented. Meetings with local bargaining units were scheduled and members were consulted regarding the content of this document.

#### Public Hearing and Governing Board Authorization

A Draft document was presented at the District Board of Trustees Meeting on May 11, 2017. Changes to the LCAP suggested by stakeholders were reviewed and incorporated at School Site Council meetings throughout the year. On June 8th, 2017 the LCAP was presented to the Governing Board at a public hearing along with the presentation of the 2017-18 budget. The Board conducted a final public hearing on June 9, 2017 for final approval of both the LCAP and the 2017-18 budget, at which time the Board approved the final draft of the Local Control Accountability Plan and the District adopted budget. The Final Board-approved Local Control Accountability Plan is now posted on the District website.

An additional on-line survey was added to our website so that we can gather data throughout the school year as our LCAP Committee continued to work on revisions to this current years LCAP based on the data collected from our community stakeholder groups. The data collected was in written comment feedback forms as well as from the on-line survey results. We also held a Special Board Meeting with one agenda item as a "Round Table" discussion in order to illicit staff and TTA bargaining unit feedback around the LCAP goals past, present, and future.

The Trinidad School Site Council approved the district LCAP certifying that the Trinidad Union School District LCAP meets Title I requirements as our Schoolwide plan and Single Plan for Student Achievement on 5/3/17 at our regularly scheduled Trinidad School Site Council meeting.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The main impact from these consultations had was that our stakeholder groups have an increasing sense of empowerment and involvement in the direction that our district is going as evidenced by all the feedback and ideas from on-line surveys and feedback forms filled out at our community stakeholder events. We have been able to incorporate into our current LCAP some of these ideas and suggestions. Examples include; keeping class sizes as small as possible, maintaining Instructional Aides in our classes, addressing the need to have CCSS aligned curriculum, providing more world language exposure opportunities, and addressing playground updates. Another major impact was the decision to combine goals for the upcoming school year in an effort to make the document more readable and user friendly. Our Site Council LCAP Committee took on this task and did a great job capturing the spirit of the stakeholders request. The input gathered from District stakeholders as indicated under "Involvement Process" resulted in the following local priorities being identified (clustered according to state priorities):

#### Conditions of Learning

- CL1) Access to the core curriculum and current adopted materials (including Common Core)
- CL2) Enrichment provided through project-based learning and challenging curriculum
- CL3) Enhanced health and wellness
- CL4) Access to computers, wireless technology, and electronic resources
- CL5) Grades K-3 class size reduction
- CL6) Provide professional development opportunities for both classified and certificated staff
- CL7) Safe and well-maintained facilities

#### Pupil Outcomes

- PO1) Support for English Language Arts development
- PO2) Reading intervention program in primary grades
- PO3) Student preparation for high school and college through math challenges
- PO4) Integration of arts and technology with academics
- PO5) Improved academic outcomes for target groups

#### Engagement

- E1) Reduce rate of out-of-district transfers for middle school students
- E2) Create a welcoming environment for all families and celebrate diverse cultures
- E3) Communicate regularly, explicitly, and use numerous methods for delivery

- E4) Improve attendance rate and reduce tardy rate
- E5) Involve parents in their child's education and support them with training and volunteer opportunities
- E6) Provide engaging extra-curricular activities
- E7) Provide conflict mediation and anti-bullying education

We will be adding actions regarding chronic absenteeism, and SPED math scores in order to address the issue of a high chronic absenteeism rate and a lower % of SPED math scores meeting or exceeding standards .

# 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.

|   |          |                                    |
|---|----------|------------------------------------|
| <input checked="" type="checkbox"/> New | Modified | <input type="checkbox"/> Unchanged |
|---|----------|------------------------------------|

## Goal 1

**Instruction & Enrichment**  
 TUSD will provide a broad course of study for all students, ensuring they have options to learn 21<sup>st</sup> century skills.

### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL 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 MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| <b>Metric</b><br><ul style="list-style-type: none"> <li>Personnel records</li> <li>Coursework units and/or participation data</li> </ul> | <ul style="list-style-type: none"> <li>All Core subject Teachers have the designation of being highly qualified</li> <li>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.</li> </ul> | <b>Outcome</b><br><ul style="list-style-type: none"> <li>All Core subject Teachers will maintain the designation of being highly qualified</li> <li>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.</li> </ul> | <ul style="list-style-type: none"> <li>All Core subject Teachers have the designation of being highly qualified</li> <li>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 or more events.</li> </ul> | <ul style="list-style-type: none"> <li>All Core subject Teachers have the designation of being highly qualified</li> <li>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 or more events.</li> </ul> |

|   |  |  |  |  |
|---|--|--|--|--|
| <ul style="list-style-type: none"> <li>• Audit of teacher units of study</li> <li>• Instructional materials</li> <li>• chronic absenteeism and middle school drop out rate will be tracked using CALPADS, principals' logs and District student information programs.</li> <li>• CAASPP Data</li> </ul> | <ul style="list-style-type: none"> <li>• 100% of Instructional strategies are aligned to CCSS</li> <li>• All students have sufficient instructional materials</li> <li>• Our attendance rate is 95.84% ADA . Chronic absenteeism rate is 12.5%. Our drop out rate is 0%</li> <li>• A base line of CAASPP scores for all students for the 2014-15 school year is as follows<br/>54% MET OR EXCEEDED Standards in ELA<br/>51% MET OR EXCEEDED Standards in Math</li> </ul> | <ul style="list-style-type: none"> <li>• 100% of Instructional strategies will maintain alignment to CCSS</li> <li>• All students will have always sufficient instructional materials</li> <li>• 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</li> <li>• -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05 % for all student groups annually.</li> <li>• -CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05 % for all student groups annually.</li> </ul> | <ul style="list-style-type: none"> <li>•100% of Instructional strategies will maintain alignment to CCSS</li> <li>•All students will always have sufficient instructional materials</li> <li>•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</li> <li>•-CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05 % for all student groups annually.</li> <li>•CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05 % for all student groups annually.</li> </ul> | <ul style="list-style-type: none"> <li>•100% of Instructional strategies will maintain alignment to CCSS</li> <li>•All students will always have sufficient instructional materials</li> <li>•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</li> <li>•-CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05 % for all student groups annually.</li> <li>•CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05 % for all student groups annually.</li> </ul> |
| <p>All students will be provided access to a broad course of study</p>  | <p>100% of students were provided access to a broad course of study</p>  | <p>100% of students will continue to have access to a broad course of study</p>  | <p>100% of students will continue to have access to a broad course of study</p>  | <p>100% of students will continue to have access to a broad course of study</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:

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |  |  |  |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners  | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s) | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools       | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____               |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Teacher Professional Development:<br>Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. |  |  |

BUDGETED EXPENDITURES

| <b>2017-18</b>   |                 | <b>2018-19</b>   |  | <b>2019-20</b>   |  |
|------------------|-----------------|------------------|--|------------------|--|
| Amount           | \$3,149         | Amount           |  | Amount           |  |
| Source           | LCFF Base Grant | Source           |  | Source           |  |
| Budget Reference | Object 5210     | Budget Reference |  | Budget Reference |  |

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 **2**

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

|                              |                                      |   |  |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

OR

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

|                              |   |  |   |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners       | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                              |
| <u>Scope of Services</u>     | <input checked="" type="checkbox"/> LEA-wide    | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                        |

ACTIONS/SERVICES

| 2017-18   | 2018-19  | 2019-20  |
|---|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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. |  |  |

BUDGETED EXPENDITURES

| 2017-18                | 2018-19 | 2019-20 |
|------------------------|---------|---------|
| Amount <b>\$71,293</b> | Amount  | Amount  |

Source

Supp/Concentration

Source

Source

Budget  
Reference

**OB 1100 & 3000 \$38,781**  
**OB 2105 & 3000 \$32,512**

Budget  
Reference

Budget  
Reference

Action **3**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$735,163

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

OB 1000 & 3000

Budget Reference

Budget Reference

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 **4**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

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

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 **5**

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

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |  |  |  |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners  | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s) | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools       | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____               |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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

| 2017-18                                      | 2018-19                     | 2019-20                     |
|--|-----------------------------|-----------------------------|
| Amount <input type="text" value="\$100.00"/> | Amount <input type="text"/> | Amount <input type="text"/> |

|                  |                 |                  |  |                  |  |
|------------------|-----------------|------------------|--|------------------|--|
| Source           | LCFF Base Grant | Source           |  | Source           |  |
| Budget Reference | Object 4310     | Budget Reference |  | Budget Reference |  |

Action **6**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade                    |

**OR**

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

|                              |   |  |  |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners         | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s)        | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade                            |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 100% of classes will receive instruction in World Languages Exposure   |  |  |

BUDGETED EXPENDITURES

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

Action **7**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade                    |

**OR**

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

|                              |   |  |  |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners         | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s)        | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade                            |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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**

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

Action **8**

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

|                              |  |
|------------------------------|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____  |

**OR**

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

|                              |   |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
|------------------------------|---|

[Scope of Services](#)

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

[Location\(s\)](#)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade

[ACTIONS/SERVICES](#)

| 2017-18   | 2018-19  | 2019-20  |
|---|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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](#)

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

Action **9**

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

[Students to be Served](#)     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

**2017-18**

**2018-19**

**2019-20**

Amount \$2000

Amount

Amount

Source LCFF Base Grant

Source

Source

Budget Reference Object 5800

Budget Reference

Budget Reference

Action **10**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade                    |

**OR**

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

|                              |   |  |  |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners         | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s)        | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade                            |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC.    |  |  |

BUDGETED EXPENDITURES

| 2017-18                              | 2018-19           | 2019-20           |
|--------------------------------------|-------------------|-------------------|
| Amount: \$18,427                     | Amount:           | Amount:           |
| Source: LCFF Base Grant              | Source:           | Source:           |
| Budget Reference: Object 4445 & 4453 | Budget Reference: | Budget Reference: |

Action **11**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

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**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount

\$36,770

**2018-19**

Amount

**2019-20**

Amount

|                  |                                  |                  |  |                  |  |
|------------------|----------------------------------|------------------|--|------------------|--|
| Source           | Supplemental Concentration Grant | Source           |  | Source           |  |
| Budget Reference | Object 2000 & 3000               | Budget Reference |  | Budget Reference |  |

Action **12**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade                    |

**OR**

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

|                              |   |  |  |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners         | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s)        | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade                            |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

District will continue to provide transportation services

**BUDGETED EXPENDITURES**

| <b>2017-18</b>   |  | <b>2018-19</b>   |  | <b>2019-20</b>   |  |
|------------------|--|------------------|--|------------------|--|
| Amount           | \$38,625   | Amount           |  | Amount           |  |
| Source           | LCFF Base Grant  | Source           |  | Source           |  |
| Budget Reference | Resource 0210<br>Obj- 4000 \$2,350<br>Obj- 5000 \$36,275 | Budget Reference |  | Budget Reference |  |

Action **13**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade _____              |

**OR**

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

|                              |   |                                       |  |
|------------------------------|---|---------------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide   | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |

Group(s)

Location(s)

All schools spans:

Specific Schools: \_\_\_\_\_

Specific Grade

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

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

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

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

Budget Reference

Budget Reference

Action **14**

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

|                                       |  |   |  |
|---------------------------------------|--|---|--|
| <a href="#">Students to be Served</a> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <a href="#">Location(s)</a>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade                    |

**OR**

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

|                                       |   |  |  |
|---------------------------------------|---|--|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners         | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide Group(s)        | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade                            |

**ACTIONS/SERVICES**

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| District will continue to provide an ASES program in order to support afterschool education and safety education opportunities |  |  |

**BUDGETED EXPENDITURES**

| 2017-18  | 2018-19                 | 2019-20                 |
|--|-------------------------|-------------------------|
| <b>Amount</b><br>\$75,735  | <b>Amount</b>           | <b>Amount</b>           |
| <b>Source</b><br>ASES Grant  | <b>Source</b>           | <b>Source</b>           |
| <b>Budget Reference</b><br>OB 1000 \$6,500<br>OB 2000 \$50,144<br>OB 3000 \$15,397<br>OB 4000 \$2,557<br>OB 5000 \$1,137 | <b>Budget Reference</b> | <b>Budget Reference</b> |

Action **15**

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

|                              |  |   |  |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade _____              |

**OR**

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

|                              |  |  |  |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners          | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                        |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Student Group(s) | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools spans: _____  | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade _____              |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|         |         |         |

|                  |                 |                  |  |                  |  |
|------------------|-----------------|------------------|--|------------------|--|
| Amount           | \$71,530        | Amount           |  | Amount           |  |
| Source           | LCFF Base Grant | Source           |  | Source           |  |
| Budget Reference | OB 2000 & 3000  | Budget Reference |  | Budget Reference |  |

Action **16**

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____      |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____ |

**OR**

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income                    |
| <a href="#">Scope of Services</a>     | <input checked="" type="checkbox"/> LEA-wide Student Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated |
| <a href="#">Location(s)</a>           | <input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____  |

[ACTIONS/SERVICES](#)

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

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**

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

Action **17**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Student Group(s)  Schoolwide **OR**  Limited to Unduplicated

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Staff will receive training to maintain teacher quality in lower class size                                  |  |  |

BUDGETED EXPENDITURES

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

Action **18**

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

|                              |  |
|------------------------------|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____  |

**OR**

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

|                              |   |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income                               |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Student Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated |

[Location\(s\)](#)

All schools spans:\_\_\_\_\_

Specific Schools:\_\_\_\_\_

Specific Grade

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Rural Education and Achievement Program will support teacher staffing and supplies

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount **\$13,674**

Amount

Amount

Source REAP

Source

Source

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

Budget Reference

Budget Reference

Action **19**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_

[Location\(s\)](#)

All schools spans:\_\_\_\_\_  Specific Schools:\_\_\_\_\_  Specific Grade

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student

Group(s)

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

|  |  |  |
|--|--|--|
| <b>2017-18</b>   | <b>2018-19</b>   | <b>2019-20</b>   |
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

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

|   |                  |                  |
|---|------------------|------------------|
| <b>2017-18</b>  | <b>2018-19</b>   | <b>2019-20</b>   |
| Amount  | Amount           | Amount           |
| a)\$21,089<br>b)\$5,296<br>c)\$14,052                     |                  |                  |
| Source  | Source           | Source           |
| LCFF Base Grant   |                  |                  |
| Budget Reference  | Budget Reference | Budget Reference |
| a)OB 1000 & 3000<br>b)OB 2000 & 3000<br>c) OB 2000 & 3000 |                  |                  |

New  Modified  Unchanged

# 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL 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 MEASURABLE 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;<br><br>English/Language Arts= 31% standard met,<br>19% standard exceeded<br><b><u>50% MET OR EXCEEDED in ELA</u></b><br><br>Math= 38% standard met,<br>25% standard exceeded<br><b><u>63% MET OR EXCEEDED Standard in Math</u></b> | CAASPP academic achievement scores will be maintained or increase by .05% annually for <b>students with IEPs and 504 plans.</b> | The percentage of All STUDENTS WITH DISABILITES who meet or exceed State standards in the area of Math will be maintained 0r 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 0r increase at least .05% annually. |
| SBAC scores,                     | - A base line of CAASPP scores <b>for all students</b> for the 20115 school year is as follows<br><br><b>54% MET OR EXCEEDED Standards in ELA</b><br><b>51% MET OR EXCEEDED Standards in Math</b>   | CAASPP academic achievement scores will be maintained or increase for <b>all student groups by at least .05% annually.</b>      | 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.   |
|                                  |   |   |   |   |
|                                  |   |   |   |   |

Action **1**

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

|                              |  |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____  |

**OR**

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

|                              |   |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income                               |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____        |

ACTIONS/SERVICES

| 2017-18   | 2018-19  | 2019-20  |
|---|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Certificated staffing will be maintained providing a low student to teacher ratio for Resource and 504 students including supplies and contracted services. |  |  |

BUDGETED EXPENDITURES

| 2017-18  | 2018-19          | 2019-20          |
|--|------------------|------------------|
| Amount<br>a) \$30739<br>b) \$15102<br>c) \$3000                                  | Amount           | Amount           |
| Source<br>Special Education  | Source           | Source           |
| Budget Reference<br>a) salaries & benefits<br>b) supplies<br>c) contract service | Budget Reference | Budget Reference |

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Classified staffing to serve Resource and 504 students Will be maintained at .75                             |  |  |

[BUDGETED EXPENDITURES](#)

| 2017-18                          | 2018-19           | 2019-20           |
|----------------------------------|-------------------|-------------------|
| Amount: \$22,951                 | Amount:           | Amount:           |
| Source: Federal IDEA Funds       | Source:           | Source:           |
| Budget Reference: OB 2000 & 3000 | Budget Reference: | Budget Reference: |

Action **3**

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____      |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____ |

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

[Location\(s\)](#)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade

[ACTIONS/SERVICES](#)

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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. |  |  |

[BUDGETED EXPENDITURES](#)

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

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18   | 2018-19  | 2019-20  |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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

| 2017-18                                    | 2018-19          | 2019-20          |
|--|------------------|------------------|
| Amount <b>\$16,424</b>                     | Amount           | Amount           |
| Source    Title I Funds                    | Source           | Source           |
| Budget Reference <b>OB 2000 &amp; 3000</b> | Budget Reference | Budget Reference |

Action **5**

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

|                              |  |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____  |

**OR**

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

|                              |   |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income                               |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____        |

ACTIONS/SERVICES

| 2017-18   | 2018-19  | 2019-20  |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 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

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|         |         |         |

|                  |                              |                  |  |                  |  |
|------------------|------------------------------|------------------|--|------------------|--|
| Amount           | Written in goal 2 Action # 1 | Amount           |  | Amount           |  |
| Source           | Federal IDEA Funds           | Source           |  | Source           |  |
| Budget Reference | OB 1104                      | Budget Reference |  | Budget Reference |  |

Action **5**

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <a href="#">Location(s)</a>           | <input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade  |

**OR**

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

|                                       |   |
|---------------------------------------|---|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income                    |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade        |

[ACTIONS/SERVICES](#)

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

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

BUDGETED EXPENDITURES

| 2017-18          | 2018-19          | 2019-20          |
|------------------|------------------|------------------|
| Amount           | Amount           | Amount           |
| Source           | Source           | Source           |
| Budget Reference | Budget Reference | Budget Reference |

Action **6**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

[Location\(s\)](#)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade  
spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Certificated staffing will be provided to serve SWD in Occupational Therapy services                         |  |  |

BUDGETED EXPENDITURES

| 2017-18                   | 2018-19           | 2019-20           |
|---------------------------|-------------------|-------------------|
| Amount: \$ 2162           | Amount:           | Amount:           |
| Source: Resource 6500     | Source:           | Source:           |
| Budget Reference: OB 5819 | Budget Reference: | Budget Reference: |

New      Modified       Unchanged

# 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL 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 MEASURABLE OUTCOMES](#)

| Metrics/Indicators                    | Baseline                                | 2017-18  | 2018-19   | 2019-20   |
|---------------------------------------|---|--|---|---|
| FACILITIES INSPECTION TOOL Priority 1 | 2015/16 -Facilities in "Fair" condition | We will continue to phase in new lamps/lights for the entire facility, replacing T-8, and T-5 bulbs with LED | We will continue planning and begin construction of a new PV Solar System | Facilities will remain or improve from FAIR condition on FIT tool |

|  |  |   |   |   |
|--|--|---|---|---|
| RCEA energy audit  | 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<br>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.  | lamps saving the district substantial dollars toward our energy bills.<br><br>We will continue planning and begin construction of a new PV Solar System<br>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.<br><br>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.<br><br>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.<br><br>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.<br><br>At least 8% of families will participate and engage in LCAP planning meetings and SSC LCAP subcommittee mtgs. |
| Discipline referral data, Suspension/Expulsion data, anti-bullying program records   | 2015/16 –0 expulsions<br><br>Less than 10% suspensions.<br><br>Our actual suspension rate was 4% in 2015-16.   | We will continue to<br><br>Maintain zero<br><br>expulsions and maintain or reduce our baseline of less than 10% suspensions.  | We will continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions.  | We will continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions.  |

|   |  |   |   |   |
|---|--|---|---|---|
| Rate of prof. dev. participation re: supervision of students by classified staff. | 2015/16 - Bi-weekly Classified professional development opportunities being offered on the supervision of students | Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students | Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students | Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students |
| Rate of Middle School drop out  | 2015/16 Base line – Middle School drop-out rate was 0%   | Maintain Middle School drop-out rate of 0%  | Maintain Middle School drop-out rate of 0%  | Maintain Middle School drop-out rate of 0%  |
| History day project participation rate (every other year)                         | 2015/16 Base line for 7 <sup>th</sup> grade class was 16 students or 100%  | 7 <sup>th</sup> grade class will maintain 100% student participation in scheduled History day                     | 7 <sup>th</sup> grade class will maintain 100% student participation in biennial scheduled History day events.    | 7 <sup>th</sup> grade class will maintain 100% student participation in biennial scheduled History day events     |

Action **1**

|                                       |  |   |  |
|---------------------------------------|--|---|--|
| <a href="#">Students to be Served</a> | <input checked="" type="checkbox"/> All                      | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <a href="#">Location(s)</a>           | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade                    |

OR

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

|                                       |   |  |  |
|---------------------------------------|---|--|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners         | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide Group(s)        | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade                            |

[ACTIONS/SERVICES](#)

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Action **2**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$15,000

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

OB 5800 & 4000

Budget Reference

Budget Reference

Action **3**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount **\$30,106**  
**\$ 72,895**

Source Prop 39

Budget Reference **OB 4310**  
**OB 5800**

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Student Group(s)  Schoolwide **OR**  Limited to Unduplicated

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade

spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

**2017-18**

**2018-19**

**2019-20**

Amount

\$ 1,000

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

OB 5800

Budget Reference

Budget Reference

Action **5**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Student Group(s)  Schoolwide **OR**  Limited to Unduplicated

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$2500

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

obj 5800

Budget Reference

Budget Reference

Action **6**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Student Group(s)  Schoolwide **OR**  Limited to Unduplicated

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

**2017-18**

**2018-19**

**2019-20**

Amount

\$ 100

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

Object 4310

Budget Reference

Budget Reference

Action **7**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$750.00

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

Obj 5210

Budget Reference

Budget Reference

Action **8**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

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

**2017-18**

**2018-19**

**2019-20**

Amount

\$34,590

Amount

Amount

Source

LCFF Base Grant

Source

Source

Budget Reference

Obj 2000 & 3000

Budget Reference

Budget Reference

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18     2018-19     2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 144,595

Percentage to Increase or Improve Services:

10.15 %

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 ([see instructions](#)).

For 2017-18

The Trinidad School District has zero (0) EL pupils at this time, foster youth and those participating in the FRLP program equals 108 pupils or 54.55%. 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 to continue 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. Certificated staffing F.T.E expenditure of 1.0 equals \$144,940 Classified Staffing F.T.E. Expenditure of 4.09 equals \$69,468. Materials, Technology and Professional Development to support needs of Targeted Unduplicated Students equaling \$21,576. LCFF Sup/Con total equals \$166,516.

Increased services Valued at 10.15% or more which will be provided by the TUSD for Unduplicated Student Groups is based on input by District stakeholders. 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.

