

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trinidad Union Elementary

CDS Code: 12630570000000

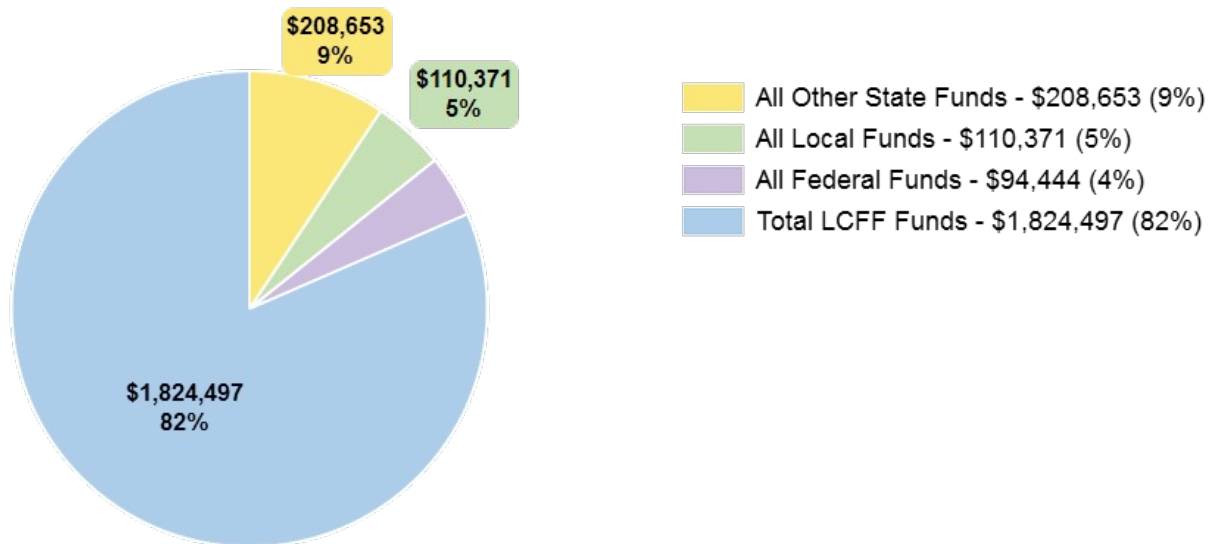
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Katie Cavanagh | kcavanagh@trinidadusd.net | 707-677-3631

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

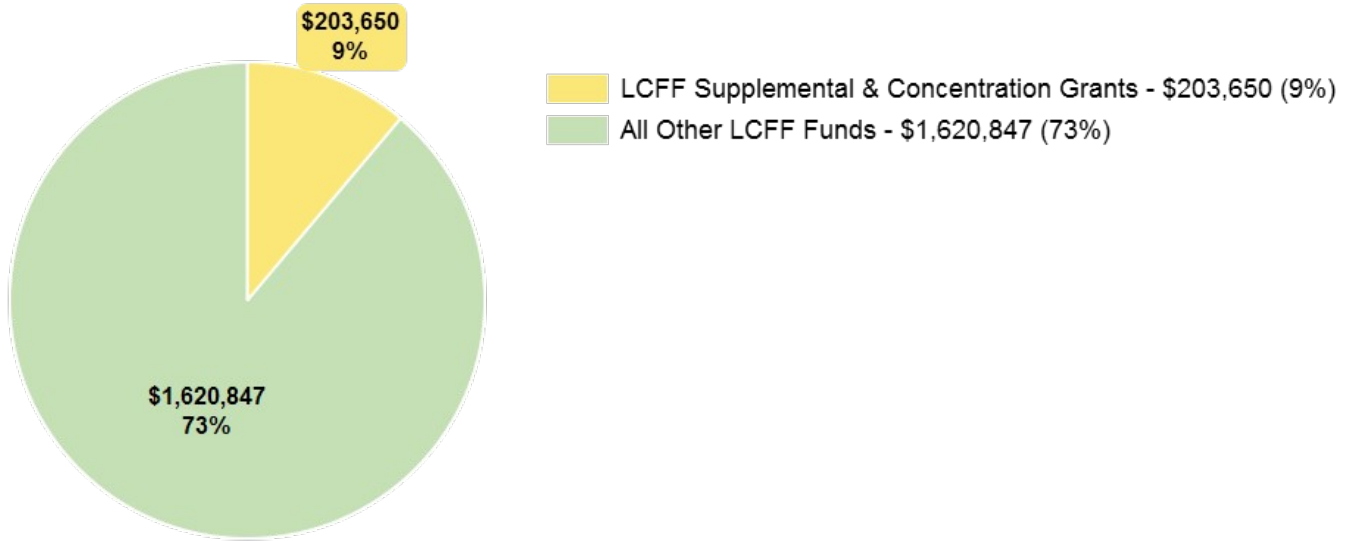
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$208,653	9%
All Local Funds	\$110,371	5%
All Federal Funds	\$94,444	4%
Total LCFF Funds	\$1,824,497	82%

Breakdown of Total LCFF Funds



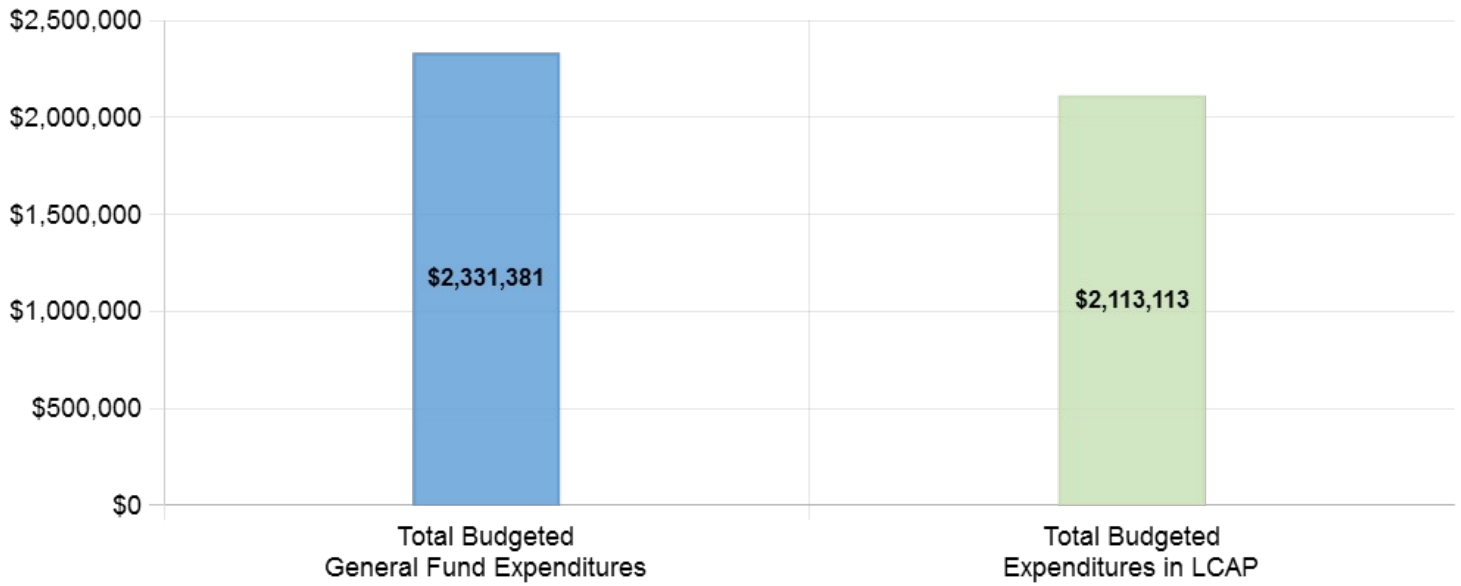
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$203,650	9%
All Other LCFF Funds	\$1,620,847	73%

These charts show the total general purpose revenue Trinidad Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Trinidad Union Elementary is \$2,237,965, of which \$1,824,497 is Local Control Funding Formula (LCFF), \$208,653 is other state funds, \$110,371 is local funds, and \$94,444 is federal funds. Of the \$1,824,497 in LCFF Funds, \$203,650 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$2,331,381
Total Budgeted Expenditures in LCAP	\$2,113,113

This chart provides a quick summary of how much Trinidad Union Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Trinidad Union Elementary plans to spend \$2,331,381 for the 2019-20 school year. Of that amount, \$2,113,113 is tied to actions/services in the LCAP and \$218,268 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

\$208,268- General Administration Costs(Office Staff, Materials and supplies, Conferences etc), General Operations Cost (Utilities, Water/Sewer, Copy Machine Lease, etc) , STRS on behalf, and OPEB

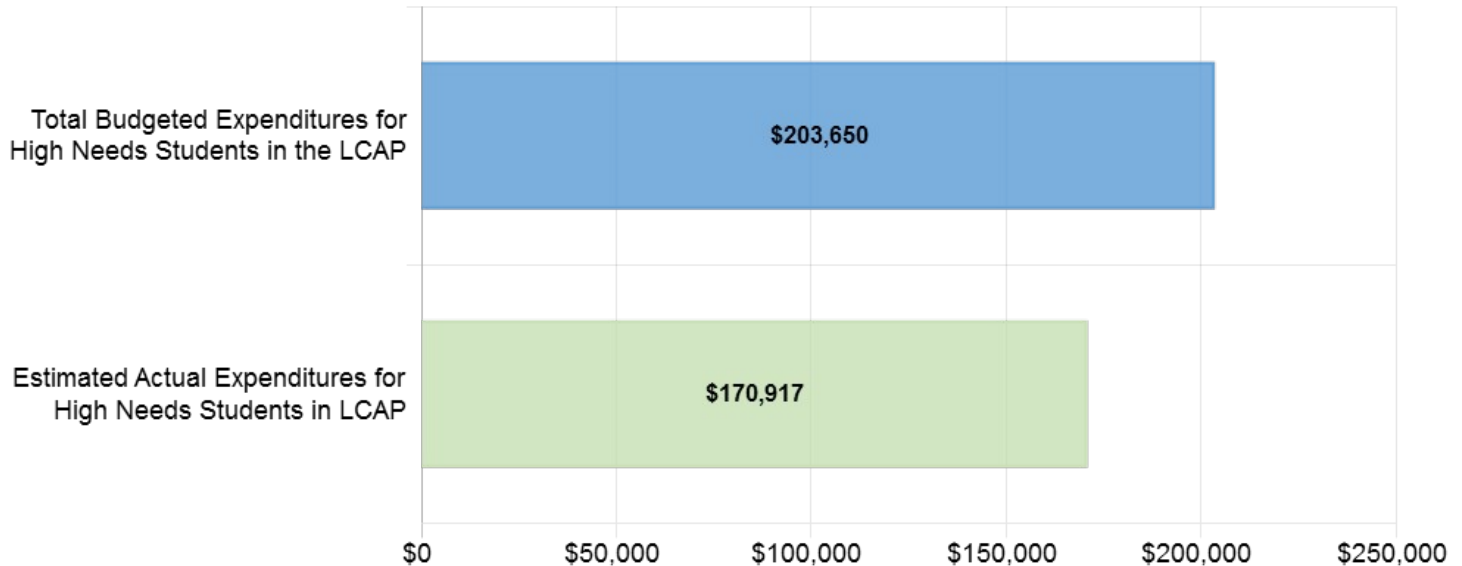
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Trinidad Union Elementary is projecting it will receive \$203,650 based on the enrollment of foster youth, English learner, and low-income students. Trinidad Union Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Trinidad Union Elementary plans to spend \$163,097 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

Supplemental and Concentration grant contribute to Title 1 overall spending in an effort to sustain and improve high needs populations with services including small group intervention and lower student to teacher ratios in grades TK-8

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source

Funds

Total Budgeted Expenditures for High Needs Students in the LCAP	\$203,650
Estimated Actual Expenditures for High Needs Students in LCAP	\$170,917

This chart compares what Trinidad Union Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Trinidad Union Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Trinidad Union Elementary's LCAP budgeted \$203,650 for planned actions to increase or improve services for high needs students. Trinidad Union Elementary estimates that it will actually spend \$170,917 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$32,733 had the following impact on Trinidad Union Elementary's ability to increase or improve services for high needs students:

The district expenses directly reflect the funding resources allocated to the district in the years past. Current estimated expenses for 19/20 are increased in part due to improved funding as well as better administrative oversight, understanding, and involvement into the appropriate services and supports for High Needs Students in the district.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Trinidad Union Elementary	Katie Cavanagh	kcavanagh@trinidadusd.net
	Superintendent/Principal	707-677-3631

2017-20 Plan Summary

The Story

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

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

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

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

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

above average on California's mandated standardized tests, and Trinidad School ranks high in both the "all schools" and "similar schools" categories. We recently finished another year of the Smarter Balanced Assessment Consortium (SBAC) test through the California Assessment of Student Performance and Progress (CAASPP) system, which is conducted mostly as an online assessment. Our students test scores compared to State of California scores were as follows: 52.46 % of TUSD students met or exceeded state standards in English Language Arts while 43.27 % of Humboldt County students did the same. 41.8% of TUSD students met or exceeded state standards in Math, while 31.93 % of Humboldt County students did the same. Once again, our students and teachers are upholding the Trinidad Union School District reputation for high academic achievement and performance.

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

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

School Mission Statement

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

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

LCAP Highlights

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

This year's LCAP key features will show through our three Goals and the corresponding Actions of each goal;
TUSD continues to provides a broad course of study for all students, including students with disabilities and, ensuring they have options to learn 21st century skills and access to technology and curriculum that

are CCSS aligned.

TUSD continues to provide an engaging and safe learning environment, clean facilities, and a welcoming climate for all students, staff and community members in both physical and social sense.

TUSD ensures academic achievement for students with disabilities, provides pre-referral interventions and support services through school wide title I services and additional professional development for classified and certificated staff members which support low staff/student ratios and outcome based interventions.

Review of Performance

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

Greatest Progress

According to the California Dashboard TUSD students test scores for 2018 are above the state standard by .9 points in English Language Arts, this represents an increase of 10 points overall and improvement across the district.

We recently finished another year of the Smarter Balanced Assessment Consortium (SBAC) test through the California Assessment of Student Performance and Progress (CAASPP) system, which is conducted mostly as an online assessment. Our students test scores compared to Humboldt County schools for 2017-2018 were as follows: 52.46 % of TUSD students met or exceeded state standards in English Language Arts while 43.27 % of Humboldt County students did the same. 41.8% of TUSD students met or exceeded state standards in Math, while 31.93 % of Humboldt County students did the same. Once again, our students and teachers are upholding the Trinidad Union School District reputation for high academic achievement and performance within our county.

In addition according to the California Dashboard TUSD rate of suspension decreased by 1%.

Trinidad School also maintained a chronic absenteeism rate of less than 9% and a suspension rate of lower than 2% of total students (N=202 students) as of P2 (February 2019)

Local measures indicate that parent, student, and community participation and engagement increased to 69 participants which represents a 6.5% increase in participation rates in LCAP planning.

Referring to the California School Dashboard, 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 California State Dashboard TUSD student assessments students scores 24.9 points below the standard in math which represents a decline of 16.6 points overall from the prior year. This means that the overall performance category for math was in the "yellow" category. In addition, students in the subgroup socioeconomically disadvantaged performed 39.2 points below the standard meaning that this subgroup was in the "orange" performance category.

According to the California State Dashboard TUSD failed to meet the 95% participation rate for students with disabilities. The district has and continues to work with the SELPA on a Program Improvement Plan to remedy this low participation rate.

According to the California State Dashboard TUSD students identified as socioeconomically disadvantaged performed 17.6 points below the standard in English Language Arts even though the overall performance in English Language Arts was above the standard. This means that the subgroup category in ELA for socioeconomically disadvantaged was in the "yellow" performance category.

TUSD plans to address student Math scores by refining the process by which Title 1 services are provided to students most at need, providing professional development opportunities for instructors to further enhance exemplary teaching strategies and reduce staff to student ratios, providing professional development opportunities to review and analyze data and student level performance on CAASPP tests. TUSD plans to address lower than expected participation rate for students with disabilities by providing professional development for administration, special education staff, PIR team, and certificated staff along with conversations with parents of students who did not participate in CAASPP testing. TUSD plans to address lower than expected ELA performance for the subgroup socioeconomically disadvantaged by refining the process by which Title 1 services are provided to students, reviewing grade level pre-reading and reading skills and defining, tracking and altering reading intervention groups, providing professional development opportunities for instructors to further enhance exemplary teaching strategies, providing professional development opportunities to review and analyze data and student level performance on CAASPP tests.

These actions will be addressed in Goal 1 actions 1, 2, 17, & 19, Goal 2 actions 1, 2, 3, 4, & 5

Referring to the California School Dashboard, 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

There are no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the

Every Student Succeeds Act must respond to the following prompts.

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed:

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

Goal 1

Instruction & Enrichment

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

State and/or Local Priorities addressed by this goal:

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

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

Annual Measurable Outcomes

Expected

Actual

Outcome

- All Core subject Teachers will maintain the designation of being highly qualified
- Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our “whole group” collaboration for a total of 11 events.
- 100% of Instructional strategies will maintain alignment to CCSS
- All students will have always sufficient instructional materials
- Annually we will maintain or increase attendance rate at 90% ADA and maintain or reduce the 12.5% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05% for all student groups annually.
- -CAASPP academic achievement scores will be maintained at 51% MEETING OR EXCEEDING Standards in Math or increase by .05% for all student groups annually.

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

Goal Met-All Core subject Teachers have maintained the designation of being highly qualified

Goal Met-Certificated Professional development was provided at in-service trainings, County Office of Education sponsored trainings, and over 2 days prior to the start of the Fall semester. Monthly "whole group" collaborations agendas provide that staff was provided with information, collaboration, and training in the following areas:

Goal Met-All students had sufficient instructional materials

Goal Met-100% of instructional strategies maintained alignment to CCSS -TUSD Chronic absenteeism is at 9.4% (5/10/19)

Goal Met-TUSD ADA is 94% (4/10/19)

Goal Met-TUSD maintained a 0% dropout rate

Goal Not Met-CAASPP academic achievement scores were at 52% meeting or exceeding standards in ELA

Goal Not Met-CAASPP academic achievement scores were at 42% meeting or exceeding standards in Math.

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

Goal Met - 2018/19: 100% of students continued to have access to a broad course of study including, among others, ELA, Math, Science, Social Science, Social/Emotional, Gardening and Nutrition, Health, Physical education, Music, Art, Technology, World and native language exposure, and place-based instructional learning.

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

Certificated professional development was provided at two day-long August in-service trainings and PD throughout the year (13 events) as well as through HCOE sponsored PD events and SELPA sponsored events. Some of the topics included: PBIS/MTSS, curriculum adoption, NGSS, Social Studies Adoption, Safety protocol, School Policies, Athletics, Community Engagement, CAASPP, Special Education, Title 1, Emergency Drill Procedures, Bullying, Instructional Strategies, Differentiation, Digital Citizenship, SIS, Discipline, Title 1, Social/Emotional instruction and support, Alcohol and other Drugs, PIR, Technology, Place-

Budgeted Expenditures

LCFF Base Grant
OB 5210
\$3,149

Estimated Actual Expenditures

LCFF Base Grant
OB 5210
\$2948

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Based learning
Some of the events were hour long sessions, half-day sessions, whole-day sessions, or multit-day trainings

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Students in grades TK-8 were offered instruction in classrooms with a reduced student to staff ratio per LCFF. Additional staffing over our core program requirements was 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.

Supp/Concentration
OB 1100 & 3000
OB 2000 & 3000
\$76,766

Supp/Concentration
OB 1100 & 3000 - \$38,781
OB 2000 & 3000 - \$87,925
\$126,706

Action 3

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

LCFF Base Grant
OB 1000 & 3000
757,218

Estimated Actual Expenditures

LCFF Base Grant
OB 1000 - \$515892
OB 3000 - \$103178
\$619,070

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

LCFF Base Grant
RS 0212, OB 4110
RS 6300, OB 4310
\$20,062

Estimated Actual Expenditures

LCFF Base Grant
RS 0212, OB 4110
RS 6300, OB 4310
\$23,504

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Students identified to be chronically absent had several intervention opportunities which included: phone calls and letters home, meetings with the principal and with parents, SART meetings (School attendance Review Team), coordination with outside service providers (DHHS). Proactive opportunity measures included Attendance awards for positive attendance improvements, both individual and by groupings such as class as well as individual incentives for those identified as chronically truant. In addition work on positive school climate and identification of students in need of social and emotional support were identified by teacher referral and referred to the school counselor.

LCFF Base Grant
OB 4310
\$100.00

LCFF Base Grant
OB 4310
\$116

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

100% of classes will receive instruction in World Languages Exposure

100% of classes were exposed to world languages through individual instruction, assemblies, and in class presentations.

LCFF Base Grant
OB 4310
\$550

LCFF Base Grant
OB 4310
\$100

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

LCFF Base Grant
OB 4310
\$3000

Estimated Actual Expenditures

LCFF Base Grant
OB 4310
\$1325

Action 8

Planned Actions/Services

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

Actual Actions/Services

Physical education equipment for all grades was purchased per teacher and in class student surveys were alligned to support safety and a welcoming school environment.

Budgeted Expenditures

\$500

Estimated Actual Expenditures

LCFF Base Grant
OB 4310
\$668

Action 9

Planned Actions/Services

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

Actual Actions/Services

The district continued to support wireless network bandwidth needs by increasing to 1 Gig bandwidth.

Budgeted Expenditures

\$2000

Estimated Actual Expenditures

LCFF Base Grant
OB 5800
\$9,156

Action 10

Planned Actions/Services

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

Actual Actions/Services

District purchased technology hardware, software, and licensing to support CCSS and SBAC.

Budgeted Expenditures

\$18,427

Estimated Actual Expenditures

LCFF Base Grant
OB 4445, 4453
\$25,310

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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

Supplemental Concentration
OB 2000 & 3000
\$37,697

Supplemental Concentration
OB 2000 & 3000
\$37,909

Action 12

Planned Actions/Services

District will continue to provide transportation services

Actual Actions/Services

District continued to provide transportation services

Budgeted Expenditures

\$23,350

Estimated Actual Expenditures

LCFF Base Grant
RS 0210
OB 4365 - \$60
OB 4389 - \$100
OB 5634 - \$3659
OB 5817 - \$19215
\$23,034

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District provided custodial and maintenance services in providing a safe and clean facility

a) \$57,367
b) \$16,000
c) \$3746

LCFF Base Grant
a) 2000 & 3000
b) 4000
c) 5800
a) \$48,900
b) \$15,672
c) \$3,341

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District provided an ASES program in order to support afterschool education and safety education opportunities

\$82,703

ASES Grant
OB 1000 - \$3,500
OB 2000 - \$49,786
OB 3000 - \$24,654
OB 4000 - \$3,617
OB 5000 - \$1,146
\$82,703

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$72,961

LCFF Base Grant
OB 2000 - \$27500
OB 3000 - \$6875
\$34,375

Action 16

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$82,229

Estimated Actual Expenditures

Supplemental Concentration
OB 2000 & 3000
\$85,925

Action 17

Planned Actions/Services

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

Actual Actions/Services

Staff received training to maintain teacher quality in lower class size

Budgeted Expenditures

\$3,774

Estimated Actual Expenditures

Title II
OB 4000 & 5000
\$4,830

Action 18

Planned Actions/Services

Rural Education and Achievement Program will support teacher staffing and supplies

Actual Actions/Services

Rural Education and Achievement Program supported teacher staffing and supplies

Budgeted Expenditures

\$14,737

Estimated Actual Expenditures

REAP
 OB 1000 - \$8562
 OB 3000 - \$4251
 OB 4000 - \$540
 OB 7000 - \$200

Action 19

Planned Actions/Services

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

Actual Actions/Services

Students were supported by coaches and advisers, and other classified staff in providing enrichment opportunities. The district maintained a Librarian for student academic enrichment opportunities.

Budgeted Expenditures

a)\$22,569
 b)\$5,402
 c)\$18,111

Estimated Actual Expenditures

a) \$23,804 OB 1000 & 3000
 b) \$4,832 OB 2000 & 3000
 c) \$17,827 OB 2000 & 3000

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

Analysis

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

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

The overall implementation of the actions and services used to achieve this articulated goal are described in the narrative in each action. In overview Certificated professional development was provided locally and through state and local organizations, students were enrolled in classes with low staff: student ratios, library services were consolidated after one person resigned and while the district hired qualified staff, the district saw an increase in salary for both certificated and classified staff.

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

Overall the actions and services to achieve the articulated goal were effective as evidenced through LCFF Evaluation Rubrics referring to all of our local indicators being met. For example the district lowered chronic absenteeism rates to less than 10% for the total population and achieved ADA of 94% (4/10/2019). However, there remain some improvements to be made, for example academic achievement scores in Math were at 42% meeting or exceeding standards in Math which was lower than the expected impact of the overall effectiveness of Actions 4,15, and 16, our action plans were not as effective as we had anticipated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The district was able to secure PD at lower or no cost to the district making costs lower.

Action 2: The district was able to secure classroom aides to support lower class sizes in all classes. Previous LCAP accounted for this personnel to be funded from one resource rather than from two. This increase in cost represents differences in funding resources to support lower staff to student ratio.

Action 3: The cost to the district to maintain the curriculum and certificated staff and associated supports was not as high as expected.

Action 4: The district spent more on textbook/CCSS curriculum than anticipated.

Action 6: The opportunities for world language exposure were at low or no cost to the district.

Action 7: The arts, nutrition, PE and science enrichment opportunities were at lower or no cost to the district.

Action 9: The cost to upgrade the infrastructure to support increased bandwidth increase was more expensive than anticipated, the district needed to purchase significantly more expensive hardware to support the upgrade.

Action 10: The cost to upgrade the infrastructure to support increased bandwidth increase was more expensive than anticipated, the district needed to purchase significantly more expensive hardware to support the upgrade.

Action 13: The district was not required to provide additional maintenance as anticipated for projects surrounding the Prop 39 energy efficiency.

Action 15: The district had newer employees in classified positions who were paid at lower rates than previously employed staff, saving the district funds in this area.

Action 17: Staff were provided opportunities and took advantage of those opportunities for professional development, there were more opportunities for which our staff was interested in and able to participate in and therefore the district spent more in this area.

Action 18: The district did not require as many materials and supplies as anticipated.

Action 19: The district provided coaches and enrichment opportunities and a librarian, however the librarian resigned mid way through the year and the district is still in process of hiring another, therefore the actual expenditures in this area are lower than expected.

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.

An Action that will be changed is Action 1 to include "Teachers will be provided with Math CCSS and NGSS professional development opportunities" which is designed to support instructional strategies for these subjects to address 1: lower than anticipated CAASPP Math scores 2: NGSS instruction and curriculum adoption. Modification to this action is expected to increase student achievement as measured by CAASPP data from the 2019/2020 testing window.

Goal 1 action 2: In the next year all aides within classrooms will be provided to focus on intervention for unduplicated students.

Goal 2

Special Education & Title 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

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

Annual Measurable Outcomes

Expected

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

Actual

Goal Not Met - The percentage of all students with disabilities who meet or exceed State standards in the area of math was 25% and ELA was 25% as well. In the prior year the percentage of students who met/exceeded state standards in Math was 38% and ELA 36%, with a goal of yearly increasing .05% this goal was not met as percentage of met/exceeded the standard decreased.

Expected

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

Actual

Goal Not fully Met - CAASPP academic achievement scores were expected to increase over past year percentages by .05%. ELA scores were at 52% meeting or exceeding standards for all student groups in ELA and 42% in math which is an increase over previous year of 46% in ELA however it is a decrease in the area of math which was at 43% in the previous year.

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

- a) \$32,469
- b) \$1,423
- c) \$3,000

Estimated Actual Expenditures

- Special Education RS 3310 and 6500
- a) \$31,709 OB 1000 & 3000
 - b) \$456 OB 4000
 - c) \$8000 OB 5000

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$23,325

IDEA RS 3310
OB 2000 and 3000
\$ 25,429

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$65,477

Title I RS 3010
1000 and 3000
\$66,665

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$16693

Title I RS 3010
OB 2000 and 3000
\$17,989

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

Written in goal 2 Action # 1

Written in goal 2 action #1 OB 1000 and 3000

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$ 41,838

Estimated Actual Expenditures

RS 3310
OB 5819
\$33,376

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$3,501

Estimated Actual Expenditures

RS 6500
OB 5819
\$3501

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

Analysis

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

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

The overall implementation of the actions and services used to achieve the articulated goal are described within the narrative for each action. In overview the district maintained qualified teachers in all areas as well as classified staff to support certificated staff and students in the classroom and in special education and title I services. SWD were provided with appropriate staff to serve their individual needs.

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

Overall the actions and services to achieve this goal were not as effective as anticipated as evidenced by the CAASPP scores for SWD in math and ELA were at 25% meeting or exceeding standards which represented a decrease in achievement from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The increase in material differences is due to increases in contracted services required to meet individual students (IEP) needs.

Action 2: The increase in expenses is due to classified salary increase effective January 2019

Action 4: The increase in expenses is due to classified salary increase effective January 2019

Action 6: The budgeted amount for Speech and language services was more than required to meet the speech and language needs for SWD in the 18/19 school year.

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.

The district will add an action to this goal to support SWD being provided with differentiated instruction and curriculum aligned to CCSS to support

improved access and success in the area of Math and NGSS, among others.

Goal 2 action 2: The district will change action 2 to support services that are aligned with IEP driven services and goals, the district maintains enrollment of students who require additional FTE.

Goal 2 action 7: In addition to action 7 Behavioral or other related IEP determined services will be added to this action.

New Goal 2 Action 8: The district will purchase CCSS aligned curriculum to support SWD and interventions

New Goal 2 Action 9: The district will add an action item to this goal in alignment with Title IV goals to provide staff with professional development in the areas of mental health, trauma informed practices, and drug and violence prevention, provide current staff and students with digital citizenship curriculum and supports, and provide parents and families with education opportunities in the area of digital citizenship.

New Goal 2 Action 10: Lastly, the district will add an action item to this goal, which is in alignment with LBSBG district adopted goals, to increase or maintain small group Tier II reading and math intervention groups by qualified personnel with an expected outcome to increase student achievement as measured by CAASPP data from the 2019/2020 testing window.

Goal 3

School Climate and Facilities

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

State and/or Local Priorities addressed by this goal:

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

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

Annual Measurable Outcomes

Expected

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

Facilities will remain or improve from FAIR condition on FIT tool

Actual

Goal Met - The district completed the construction of a new PV solar System

Goal Met - Facilities remained in FAIR or better condition on FIT tool

Expected

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

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

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

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

Maintain Middle School drop-out rate of 0%

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

Actual

Goal Met - Communication with District stakeholders, including families with SWD was maintained and improved utilizing a variety of methods including; emails, Robo calls, group texts, new website calendar, weekly newsletters home from teachers and administration, participation in Site Council meetings and school sponsored community events. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

At least 69 participated in LCAP planning, which was a 6.9% increase, to at least greater than 15% of families participating.

Goal Met - TUSD maintained zero expulsions and less than 2% suspension rate for all students.

Goal Met - Maintained Bi-weekly Classified professional development opportunities being offered on the supervision of students

Goal Met - Maintain Middle School drop-out rate of 0%

Goal Met - 100% of 7th grade participated in History day TUSD increased overall participation in History day by expanding history day participation to 5th grade, 7th grade, and 8th grade.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
- repair and upgrades will be facilitated for playground structures, and grass fields at designated sites	repair to existing playground structures, and grass fields was done, planning for future upgrades is in the research stage.	\$5000 \$2000	LCFF Base Grant OB 5800 - \$2134 OB 4000 - \$1366 \$3,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
- Specific classrooms will be painted/re-floored per F.I.T. needs assessment	Classrooms were re-floored per F.I.T. needs assessment	\$15,000	LCFF Base Grant RS 0230 GL 1133 FN 8110 OB 5800 \$11,200

Action 3

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

Efficient energy consumption appliances and upgrades were made from outcome of RCEA energy audit recommendations. The Prop 39 funds were not completely encumbered due to the district contribution. The district awarded a contract for additional PV solar to encumber remaining Prop 39 funds.

0

Prop 39 RS 6230
OB 5800
\$84,164

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Communication with District stakeholders, including families with SWD was maintained and improved utilizing a variety of methods including; emails, Robo calls, group texts, new website calendar, weekly newsletters home from teachers and administration, participation in Site Council meetings and school sponsored community events. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives.

\$ 1,000

LCFF Base Grant
OB 5800
\$1,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Instructional materials for socio-emotional curriculum are being researched as previously identified curriculum did not articulate between grade spans and was outdated. Current the district is implementing previously purchased mindfulness curriculum and interventions designed by the school counselor including restorative practices to support inclusion and anti-bullying along with certificated PD in the area of bullying.

\$2500

LCFF Base Grant
OB 5800
\$500.00

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district has continued to use Character Counts materials however has shifted the District focus to PBIS/MTSS approaches and implementation of PBIS with fidelity. The district holds monthly assemblies and has developed and taught school wide expectations.

\$ 100

LCFF Base Grant
OB 4310
\$100.00

Action 7

Planned Actions/Services

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

Actual Actions/Services

All classified staff received professional development regarding student supervision and support during bi-monthly meetings.

Budgeted Expenditures

\$750.00

Estimated Actual Expenditures

LCFF Base Grant
OB 5210
0

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$35,005

LCFF Base Grant
OB 2000 and 3000
\$35,112

Action 9

Planned Actions/Services

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

Actual Actions/Services

Trinidad School purchased enough non-perishable food, gluten free included, to sustain students and staff in case of needing to shelter in place, approximately 444 servings with an approximate 25 year shelf life. The district adopted a new safety plan and adhered to state guidelines for safety drill practices on a monthly basis. Certificated staff reviewed the newly adopted safety plan and the district site council inspected all safety buckets and contents.

Budgeted Expenditures

LCFF Base Grant
OB 4000
\$500.00

Estimated Actual Expenditures

LCFF Base Grant
OB 4000
\$794.44

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

Analysis

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

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

The overall implementation of the actions and services used to achieve this articulated goal were done so as evidenced in part by the completed Prop 39 new PV solar project, improved communication with district stakeholders including families with SWD utilizing many methods of communication including robo calls, emails, newsletters, weekly emails from administration and teachers, new website calendar and school sponsored community events. There were 69 participants in LCAP planning as well as Site Council participation in school safety planning and LCAP monitoring and implementation.

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

The overall effectiveness of the actions and services designed to achieve this articulated goal were determined to be effective as evidenced through the individual outcomes attained as a result of the actions above, including purchase of emergency food supply, repairs made to existing floors, evaluation of FIT maintaining or exceeding FAIR, completion of Prop 39 PV installation and entrance into new contracts to encumber remaining funds allotted, among others.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Repairs and upgrades to playground facilities was maintained at lower than expected rates.

Action 2: Repairs to floors as expected by FIT were lower in cost than expected/estimated from previous repairs

Action 3: Material differences are due to carry over from Prop 39 projects from the 2017/18 school year.

Action 5: Instructional materials for socio-emotional curriculum are being researched as previously identified curriculum did not articulate between grade spans and was outdated, the district did not purchase a curriculum. Current the district is implementing previously purchased mindfulness curriculum and interventions designed by the school counselor including restorative practices to support inclusion and anti-bullying along with

certificated PD in the area of bullying.

Action 7: The resources for providing classified staff with PD for student supervision were at no cost to the district.

Action 9: The cost for non-perishable emergency food supply was more than anticipated.

Despite the districts concerted effort to balance expected and estimated actual expenditures, the district experienced a 10% or more material difference within the afore mentioned actions due largely to Prop 39 PV project extending beyond one fiscal year.

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.

Changes to the 19/20 LCAP,

Action 1: based on stakeholder input, include funding sources to support new fencing and improved fencing to support safety and clean facilities as well as other items for upgrades to our facilities in line with stakeholder input.

New actions 10: school wide notification system for emergencies and clean, age appropriate, non damaged learning stations.

Action 3: In addition increased funding to improving energy efficiency will be contributed in line with Prop 39. Action 3 has been updated in 19/20 and new actions 10 and 11 have been added to reflect these changes.

New Action 11: District will prioritize purchasing/repairing clean and non-damaged learning stations and facilities

Stakeholder Engagement

LCAP Year: 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?

Our district distributed an electronic survey on 10/26/2018 to all of our families via email. In addition during our annual Spaghetti Feed Fundraiser on 2/1/2019 Site Council members supported school and community members in completing an electronic LCAP survey. All staff and faculty were asked to complete this survey as well. Lastly, our district held an informational LCAP presentation for School Board, Families, and community members on 2/5/2019. We had 69 respondents from the two collective online survey events and 2 additional participants in our LCAP community meeting bringing our total participation rate to 71 individuals.

Our Site Council LCAP Advisory Committee met once per month to discuss and give feedback on this year's LCAP. These meetings were held on 10/9/2018, 11/13/2018, 12/11/2018, 1/8/2019, 2/12/2019, 3/12/2019, 4/9/2019, 5/14/2019. This Council Consisted of Parents, Teachers, and Student representatives who provide equitable feedback at each meeting.

Students participated in school climate surveys in the Spring of 2019 with the following results:

Total Participants:

TK/1: 55

2-6: 49

7&8:22

Gender identity:

2-6:42.9% male, 42.9% female, 1% non-binary

7&8: 50% male, 36.4% female, 1% non-binary

Connection to school:

TK/1: 76.4% always to sometimes, 23.6 not at all

Feelings of accomplishment at school:

2-6: 63.2% often to always, 32.7% sometimes

7&8: 45.4% often/always, 40.9% sometimes

School expects student to do well:

2-6: 81.7% often to always, 14.3% sometimes

7&8: 81.8% agree/somewhat agree, 13.6% disagree

Teacher connectedness

TK/1: 94.5%

2-6: 73.5% always to often, 18.4% sometimes

7&8:

There are clear rules:

2-6: 73.5% often to always, 20.4% sometimes

7&8: 81.8% agree/somewhat agree, 13.6 disagree

Teachers treat students with respect:

2-6: 73.5% often to always, 22.4% sometimes

7&8:

Students feel safe

TK/1: 94.5 Always to sometimes feel safe

2-6: 67.4% often to always, 26.5% sometimes

7&8:

Good behavior is noticed:

2-6: 53.1%often to always, 36.7% sometimes

7&8:54.5 agree/somewhat agree, 22.7 somewhat disagree, 22.7 disagree

Students are well behaved

2-6: 60% always to often, 36.7 sometimes

7&8: 81.8 Agree/somewhat agree, 13.6 disagree

Bullying/students treat each other well

TK/1: only 29% have never been bullied, 56.4% bullied sometimes, 14.6% bullied mostly to always

2-6: 55.1% always to often, 38.8% sometimes kids treat each other well

7&8: 81.8% agree/somewhat agree

School Facility cleanliness

TK/1: 69.8% mostly to always clean. 20.8% sometimes, 9.4% never

Students were asked if they could change anything about Trinidad school what would it be, some common themes were:

(TK-1)more computer/technology time, no students would fight or being mean to each other, and they would have time for more recess.

(2-6th) More recess, clear rules for recess, more secure fencing, less rumors, and have more experienced teachers.

(7&8th) equitable rules such as dress code and phone use

Students were asked what their favorite part of school was and some common themes were:

(2-6th) Art, Lunch, music, math, food, connection to friends and teachers, and field trips

(7&8th) Friends

Public hearing for the current LCAP is on 6/6/2019.

Board Adoption for the current LCAP is on 6/13/2019.

The Members of Trinidad Teachers Bargaining Unit participated in on-line surveys and in the community LCAP meeting.

At this time there is not a Classified Bargaining Unit.

Impact on LCAP and Annual Update

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

The main impact from these consultations on the LCAP for the upcoming year was continuing with Goal 3 action 3 to continually improve communication with district stakeholders, Continue with Goal 1 actions 5 to improve communication and support of students and families identified as chronically truant and Goal 1 Action 4 and 7 referring to continue to offer instruction aligned with CCSS as well as offer enrichment opportunities in the areas of art, nutrition, fitness and science. In addition student responses support more social/emotional learning, professional development for teachers, improvements in school safety and fencing, more access technology, and improved acknowledgement of positive school behaviors which are all goals incorporated into goal 1, 2, and 3.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New

Goal 1

Instruction & Enrichment

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

State and/or Local Priorities addressed by this goal:

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

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

Identified Need:

We identified the need for this goal primarily from the results of the annual update process and performance data from the LCFF Evaluation Rubrics and to provide a broad course of study for all students and as outlined in the State Priorities. The district currently has enrollment of one student who identifies at English Language Learner.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Personnel records • Coursework units and/or participation data • Audit of teacher units of study • Instructional materials • chronic absenteeism and middle school drop out rate will be tracked using 	<ul style="list-style-type: none"> • All Core subject Teachers have the designation of being highly qualified • Certificated Professional Development is available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our “whole group” 	<p>Outcome</p> <ul style="list-style-type: none"> • All Core subject Teachers will maintain the designation of being highly qualified • Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at 	<p>Outcome</p> <ul style="list-style-type: none"> • All Core subject Teachers will maintain the designation of being highly qualified • Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at 	<p>Outcome</p> <ul style="list-style-type: none"> • All Core subject Teachers will maintain the designation of being highly qualified • Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our

Metrics/Indicators

CALPADS, principals' logs and District student information programs.

- CAASPP Data EL Progress (ELPAC data)
- EL Reclassification (ELPAC data)

Baseline

collaboration for a total of 11 events.

- 100% of Instructional strategies are aligned to CCSS
- All students have sufficient instructional materials
- Our attendance rate is 95.84% ADA . Chronic absenteeism rate is 12.5%. Our drop out rate is 0%
- A base line of CAASPP scores for all students for the 2014-15 school year is as follows
54% MET OR EXCEEDED Standards in ELA
51% MET OR EXCEEDED Standards in Math

2017-18

our "whole group" collaboration for a total of 11 events.

- 100% of Instructional strategies will maintain alignment to CCSS
- All students will have always sufficient instructional materials
- Annually we will maintain or increase attendance rate at 90% ADA and maintain or reduce the 12.5% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05% for all student groups annually.
- -CAASPP academic achievement scores will be maintained at 51% MEETING OR

2018-19

our "whole group" collaboration for a total of 11 events.

- 100% of Instructional strategies will maintain alignment to CCSS
- All students will have always sufficient instructional materials
- Annually we will maintain or increase attendance rate at 90% ADA and maintain or reduce the 12.5% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 54% MEETING OR EXCEEDING Standards in ELA or increase by .05% for all student groups annually.
- -CAASPP academic achievement scores will be maintained at 51% MEETING OR

2019-20

"whole group" collaboration for a total of 11 events.

- 100% of Instructional strategies will maintain alignment to CCSS
- All students will have always sufficient instructional materials
- Annually we will maintain or increase attendance rate at 92% ADA and maintain or reduce the 10% of chronic absenteeism and maintain a 0% dropout rate
- -CAASPP academic achievement scores will be maintained at 52% MEETING OR EXCEEDING Standards in ELA or increase by .05% for all student groups annually.
- -CAASPP academic achievement scores will be improved to 51% MEETING OR EXCEEDING Standards

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All students will be provided access to a broad course of study	100% of students were provided access to a broad course of study	100% of students will continue to have access to a broad course of study	100% of students will continue to have access to a broad course of study	100% of students will continue to have access to a broad course of study.
		EXCEEDEING Standards in Math or increase by .05% for all student groups annually.	EXCEEDEING Standards in Math or increase by .05% for all student groups annually.	in Math or increase by .05% for all student groups annually. <ul style="list-style-type: none"> • The percentage of EL students who make progress toward English proficiency will improve by as measured by the ELPAC • EL reclassification rate all students will be reclassified within 2 years of reaching Level 4 on the ELPAC

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Teacher Professional Development: Certificated Professional Development will be available at in-service trainings and staff collaborations throughout the year, Teachers will be provided with Math CCSS and NGSS professional development opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,149	\$3,149	\$8,965
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 5210	Object 5210	Object 5210

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,293	\$76,766	\$38,781 \$85,305
Source	Supp/Concentration	RS 0000 Supp/Concentration RS 0001	RS 0000 Supp/Concentration RS 0001

Year	2017-18	2018-19	2019-20
Budget Reference	OB 1100 & 3000 \$38,781 OB 2105 & 3000 \$32,512	OB 1100 & 3000 \$43,025 OB 2105 & 3000 \$33,741	OB 1100 & 3000 \$38,781 OB 2105 & 3000 \$85,305

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$735,163	757,218	\$451,210
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	OB 1000 & 3000	OB 1000 & 3000	OB 1000 & 3000

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$20,062

\$20,062

RS 0212/ OB 4110 \$33,332
RS 7510 \$1,911
RS 6300/ OB 4310 \$10,653

Source

LCFF Base Grant

LCFF Base Grant

LCFF Base Grant

Year	2017-18	2018-19	2019-20
Budget Reference	RS 0212/ OB 4110 \$11,332 RS6300/ OB 4310 \$8,730	RS 0212/ OB 4110 \$11,332 RS6300/ OB 4310 \$8,730	RS 0212/ OB 4110 \$33,332 RS 7510 \$1,911 RS 6300/ OB 4310 \$10,653

Action #5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services

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.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100.00	\$100.00	\$100.00
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4310	Object 4310	Object 4310

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

100% of classes will receive instruction in World Languages Exposure

2018-19 Actions/Services

100% of classes will receive instruction in World Languages Exposure

2019-20 Actions/Services

100% of classes will receive instruction in World Languages Exposure

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$550	\$550	\$550
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Object 4310	Object 4310	Object 4310

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$500

\$500

\$1500

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

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC. due to aging technology increased expenses are anticipated in this area

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$18,427

\$18,427

\$26,437
\$14,500

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

Action #11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,770	\$37,697	\$39,011
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Object 2000 & 3000	Object 2000 & 3000	Object 2000 & 3000

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will continue to provide transportation services

District will continue to provide transportation services

District will continue to provide transportation services

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$38,625

\$23,350

Resource 0210
Obj- 4000 \$400
Obj- 5000 \$23,424

Year	2017-18	2018-19	2019-20
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Resource 0210 Obj- 4000 \$2,350 Obj- 5000 \$36,275	Resource 0210 Obj- 4000 \$2,350 Obj- 5000 \$21,000	Resource 0210 Obj- 4000 \$400 Obj- 5000 \$23,424

Action #13

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District will continue to provide custodial and maintenance services in providing a safe and clean facility	District will continue to provide custodial and maintenance services in providing a safe and clean facility	District will continue to provide custodial and maintenance services in providing a safe and clean facility

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$56,242 b) \$13,385 c) \$3544	a) \$57,367 b) \$16,000 c) \$3746	a) \$55,802 b) \$13,500 c) \$5,000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	a) Salaries and benefits b) Supplies c) Contract service	a) Salaries and benefits b) Supplies c) Contract service	a) Salaries and benefits 2000 & 3000 b) Supplies 4000 c) Contract service 5800

Action #14

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	\$75,735	\$82,703	\$82,703
Source	ASES Grant	ASES Grant	ASES Grant
Budget Reference	OB 1000 \$6,500 OB 2000 \$50,144 OB 3000 \$15,397 OB 4000 \$2,557 OB 5000 \$1,137	OB 1000 \$6,500 OB 2000 \$50,154 OB 3000 \$18,804 OB 4000 \$3717 OB 5000 \$3528	RS 6010 OB 1000 \$3,500 OB 2000 \$49,786 OB 3000 \$24,654 OB 4000 \$3,617 OB 5000 \$1,146 \$82,703

Action #15

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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 decreased expenses are anticipated due to retirement and new hire placements on the salary schedule

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,530	\$72,961	\$32,382
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant

Budget Reference	OB 2000 & 3000	OB 2000 & 3000	OB 2000 & 3000
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Action #16

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

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

OR

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

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

Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,617	\$82,229	\$79,334
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	RS 2000 & 3000	RS 2000 & 3000	RS 00001 a. OB 2000 & 3000 - \$66,433 b. 4000 - \$12,891

Action #17

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$3,774

\$3,774

5000 - \$2000
4310 - \$2830

Source

Title II

Title II

Title II

Budget Reference

RS 1000 & 3000

OB 5000

OB 5000 & 4000

Action #18

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Rural Education and Achievement Program will support teacher staffing and supplies

Rural Education and Achievement Program will support teacher staffing and supplies

Rural Education and Achievement Program will support teacher staffing and supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,674	\$14,737	\$18,199
Source	REAP	REAP	REAP
Budget Reference	OB 1000 \$8,312 OB 3000 \$3,739 OB 4000 \$1,596	OB 1000 \$8,312 OB 3000 \$4,059 OB 4000 \$2,166 OB 7330 \$200	OB 1000 \$8,733 OB 3000 \$4,357 OB 4000 \$4,909 OB 7330 \$200

Action #19

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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.

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. consolidated library services are anticipated to negativity impact budget expenses

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

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

a)\$22,569
b)\$5,402
c)\$18,111

a)\$23,611
b)\$5,000
c)\$10,433

Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	a)OB 1000 & 3000 b)OB 2000 & 3000 c) OB 2000 & 3000	a)OB 1000 & 3000 b)OB 2000 & 3000 c) OB 2000 & 3000	a)OB 1000 & 3000 - Art b)OB 5800 - Coaches and advisors for enrichment c) OB 2000 & 3000 - Library

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

New

Goal 2

Special Education & Title 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

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

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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SBAC scores specifically for SWD

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

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

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

The percentage of All STUDENTS WITH DISABILITES who meet or exceed State standards in the area of Math will increase from 25% in 2018 by at least .05% annually.

SBAC scores,

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

supplies and contracted services.

supplies and contracted services.

supplies and contracted services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$30739 b) \$15102 c) \$3000	a) \$32,469 b) \$1,423 c) \$3,000	a) \$32,726 b) \$456 c) \$5,776
Source	Special Education	Special Education RS 3310 and 6500	Special Education RS 3310 and 6500
Budget Reference	a) salaries & benefits OB 1000 and 3000 b) supplies OB 4000 c) contract service Ob 5000	a) salaries & benefits OB 1000 and 3000 b) supplies OB 4000 c) contract service Ob 5000	a) salaries & benefits OB 1000 and 3000 b) supplies OB 4000 c) contract service Ob 5000

Action #2

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Classified staffing will be provided to adequately to support students with IEP's as determined by IEP driven services and goals.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$22,951

\$23,325

a) \$24,565
b) \$37,370

Source	Federal IDEA Funds	Federal IDEA Funds RS 3310	Federal IDEA Funds RS 3310 Special Education 6500
Budget Reference	OB 2000 & 3000	OB 2000 & 3000	OB 2000 & 3000 Special Education 6500

Action #3

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

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

OR

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

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

Actions/Services

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$16,424

\$16,693

\$17,849

Source	Title I Funds	Title I Funds RS 3010	RS 3010 Title 1 OB 2000 & 3000
Budget Reference	OB 2000 & 3000	OB 2000 & 3000	OB 2000 & 3000

Action #5

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Written in goal 2 Action # 1	Written in goal 2 Action # 1	Written in goal 2 Action # 1
Source	Federal IDEA Funds	Federal IDEA Funds	Federal IDEA Funds
Budget Reference	OB 1104	OB 1104	OB 1000 & 3000

Action #6

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$ 41,838

\$ 41,838

\$41,838

Source

RS 3310

RS 3310

RS 3310

Budget Reference

OB 5819

OB 5819

OB 5819

Action #7

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Certificated staffing will be provided to serve SWD in Occupational Therapy, Behavioral Intervention, or other related services based on IEP determined and driven services and goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 2162	\$3,501	\$3,501
Source	Resource 6500	Resource 6500	Resource 6500
Budget Reference	OB 5819	OB 5819	OB 5819

Action #8

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

SWD will be provided with differentiated instruction and curriculum aligned to CCSS to support improved access and success in the area of Math and NGSS, among others.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$ 1000 - as in goal 1 action 4

Source

N/A

N/A

RS 0212

Budget Reference	N/A	N/A	OB 4000 - curriculum and instructional supplies
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Action #9

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

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

OR

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

TUSD will provide staff with professional development in the areas of mental health, trauma informed practices, and drug and violence prevention, provide current staff and students with digital citizenship curriculum and supports, and provide parents and families with education opportunities in the area of digital citizenship.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$500
Source	N/A	N/A	Title IV and Title I
Budget Reference	N/A	N/A	RS 3010 OB 5000

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

In alignment with LBSBG district adopted goals, the district will increase or maintain small group Tier II reading and math intervention groups served by qualified personnel with an expected outcome to increase student achievement as measured by CAASPP data from the 2019/2020 testing window.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$19,760 - As written in goal 2 action 8 and \$1000 as in goal 1 action 4
Source	N/A	N/A	LPSBG -RS 7510 RS 0212
Budget Reference	N/A	N/A	RS 7510 OB 4000 - \$5000 OB 5000 - \$14760

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

New

Goal 3

School Climate and Facilities

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

State and/or Local Priorities addressed by this goal:

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

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

Identified Need:

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

Results were:

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

TUSD Provides safe and clean learning environments

73.5% agree/strongly agree

Student drop off is safe and efficient:

92.5% agree/strongly agree

Students feel connected to school:

TK/1: 76.4% always to sometimes, 23.6 not at all

Feelings of accomplishment at school:

2-6: 63.2% often to always, 32.7% sometimes

7&8:

School expects student to do well:

2-6: 81.7% often to always, 14.3% sometimes

7&8:

Students feel connected to teachers or that there is one adult on campus they can talk to

TK/1: 94.5%

2-6: 73.5% always to often, 18.4% sometimes

7&8:

There are clear rules:

2-6: 73.5% often to always, 20.4% sometimes

7&8:

Teachers treat students with respect:

2-6: 73.5% often to always, 22.4% sometimes

7&8:

Students feel safe

TK/1: 94.5 Always to sometimes feel safe

2-6: 67.4% often to always, 26.5% sometimes

7&8:

Good behavior is noticed:

2-6: 53.1%often to always, 36.7% sometimes

7&8:

Students are well behaved

2-6: 60% always to often, 36.7 sometimes

7&8:

Bullying/students treat each other well

TK/1: only 29% have never been bullied, 56.4% bullied sometimes, 14.6% bullied mostly to always

2-6: 55.1% always to often, 38.8% sometimes kids treat each other well

7&8:

School Facility cleanliness

TK/1: 69.8% mostly to always clean. 20.8% sometimes, 9.4% never

Students were asked if they could change anything about Trinidad school what would it be, some common themes were:

(TK-1)more computer/technology time, no students would fight or being mean to each other, and they would have time for more recess.

(2-6th) More recess, clear rules for recess, more secure fencing, less rumors, and have more experienced teachers.

(7&8th)

Students were asked what their favorite part of school was and some common themes were:

(2-6th) Art, Lunch, music, math, food, connection to friends and teachers, and field trips

(7&8th)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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FACILITIES
INSPECTION
TOOL Priority 1
RCEA energy audit

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

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

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

Facilities will remain or improve from FAIR condition on FIT tool

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

Facilities will remain or improve from FAIR condition on FIT tool

Facilities will remain or improve from FAIR condition on FIT tool

We will continue construction of a new PV Solar System and complete phase I of this project

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

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

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

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

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

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

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

Repair and upgrades to school playground and fencing structures and equipment based on Stakeholder input and prioritization

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000 \$2000	\$5000 \$2000	\$5000 \$2000 \$70,000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant Fund 35 School Facilities Fund
Budget Reference	OB 5800 OB 4000	OB 5800 OB 4000	OB 5800 OB 4000 OB 4000 & 5000

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations. The Prop 39 funds will be totally expended in the 19/20 school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,106 \$ 72,895	0	\$13,000
Source	Prop 39	Prop 39 RS 6230	Fund 35 School Facilities funds
Budget Reference	OB 4310 OB 5800	OB 4310 OB 5800	4000 & 5000

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2500	\$2500	\$2500
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Obj 5800	Obj 5800	Obj 5800 & 4000

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$750.00

\$750.00

\$2,305

Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant RS 7311
Budget Reference	Obj 5210	Obj 5210	OB 5000

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,590	\$35,005	As reported in Goal 1 Action 2, 15, 16
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Obj 2000 & 3000	Obj 2000 & 3000	OB 2000 & 3000

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

		New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	The district will provide adequate notification system for real time emergency services including bell/intercom notification as per stakeholder input.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$54,125.46
Source	N/A	N/A	Fund 35 - school facilities
Budget Reference	N/A	N/A	OB 4000 & 5000

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

The school will provide students with age appropriate, clean, and non-damaged learning stations and facilities.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

N/A

\$725,696

Source	N/A	N/A	Fund 35 School Facilities Fund
Budget Reference	N/A	N/A	OB 4000 & 5000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$190,899

Percentage to Increase or Improve Services

13.38%

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

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

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

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

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

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$194,281

Percentage to Increase or Improve Services

12.63%

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

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

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

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

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

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

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

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$203,650

Percentage to Increase or Improve Services

12.71%

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).

Trinidad Union School District will spend \$203,650 to provide services for low income, foster youth, and English Learner pupils. TUSD's percentage of unduplicated pupils continues to meet the threshold to use LCAP funds school wide. Because the services to support low income, foster youth, and English learner pupils include supports and services that benefit all students and the school is able to provide highly qualified teachers to provide differentiated instruction and enrichment, school wide services are determined to be the most beneficial at this time. These services will primarily be directed at improving standards based test scores and school climate including social and emotional learning. These funds will be used to continue supporting reading specialists who will work with low achieving, low income and foster youth students. The LEA will also maintain the number of hours of classroom instructional support from paraprofessionals for small group and individualized attention for primarily those unduplicated students in need of additional academic support.

Expenditures to serve these students are as follows:

Goal 1 action 2: Provide additional certificated staffing over and above core program requirements to ensure low staff to student ratios

Goal 1 action 16: Provide additional classified staffing to ensure low staff to student ratios as well as intervention materials

Goal 1 action 11: Provide qualified staff to support computer/technology needs

With an expected outcome of improving standards based assessment (CAASPP) scores in ELA and Math.

Increased services Valued at 12.71% or more will be provided by the TUSD for Unduplicated Student Groups as based on input by District stakeholders. Without the additional funding from the Supplemental Concentration Grant this additional assistance would not be possible.

Stakeholders indicated that the most effective strategies to serve low-income students, foster youth and English learners are to: maintain the number of teachers and instructional assistants to provide increased individualized attention for students, engage with community stakeholders to align services and coordinate with families to identify services and supports for them and their students, provide professional development for qualified staff, provide Common Core aligned instructional materials, provide social/emotional instruction and curriculum to support positive school climate and implement training for staff related to effective instruction of English learners, and continue to implement Professional Development for both certificated and classified staff in regards to multi-cultural sensitivity.