

Introduction:

LEA: Trillium Charter School Contact: Marianne Keller, Administrator, trilliumcs@gmail.com, 707-822-4721 LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
In order to engage the Trillium community we collected data from parents, students, staff, and community members. Parent surveys were distributed at spring conferences, giving parents the opportunity to ask questions or give direct feedback	Parent surveys indicated that class projects, fieldtrips and community activities that support the curriculum must be funded by the budget and cannot be sustained by

<p>to teachers. Survey input was compiled by our Steering Committee, which is comprised of elected parent representatives and community members. This data was used to identify areas of high priority for our parent body. Additionally, teachers held an town hall meeting with K-5 students designed to gain student perspective on curriculum, school engagement and safety. The teachers were given the opportunity to present both student input and personal perspectives as part of a teacher duty day. A public hearing was held at an all-school event. Families and community members were invited to ask questions and/or submit comments and suggestions.</p>	<p>fundraising alone. Other top priorities include facility improvements and maintenance, technology upgrades and training, student services and home-school connections. Low cost aftercare is of high concern to working families. Staff priorities are continued professional development, having sufficient resources designed to support the Common Core curriculum (CC), updated student tracking for CC curriculum, classroom aides, and providing the highest possible standards of learning for all students. Student priorities are field trips, increased access to technology, and playground cooperation.</p>
<p>Annual Updates: 3/31-4/3: Parents were asked to attend parent conferences and complete evaluations. 5/6/15: Steering Committee/School Site Council reviewed annual parent surveys, went through each goal in the 2014-2015 LCAP and reviewed all related expenditures. 6/4/15: LCAP Public Hearing held.</p>	<p>Annual Update: There is a need to develop new methods of student tracking that incorporates CC curriculum and CASSPP testing in order to identify needs for intervention and academic support. Staff collaboration is essential to this process as we transition to 100% CC curriculum. As a school serving 73% low-income students, low-cost aftercare services that include homework support and tutoring are a high priority.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Goal 1: Trillium Charter School will provide well-maintained facilities, Common Core curriculum, highly qualified teachers, and differentiated instruction in every classroom.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Identified Need :	<p>Facilities upgrades & site improvements (priority 1): Our site will complete an energy audit and create a plan for energy efficiency upgrades under the guidance of the Redwood Coast Energy Authority (RCEA) and Proposition 39 guidelines. We will increase grounds maintenance beyond parent volunteers. We will continue annual site inspections.</p> <p>Professional development and Collaboration (priority 1): All teachers will have access to ongoing professional development related to the Common Core curriculum, differentiated instruction, and innovative learning strategies. Staff meetings will be held weekly for team collaboration.</p> <p>Curriculum (priorities 2,4): All students, including those with exceptional needs, will have access to Common Core Curriculum in core subjects. Diverse supporting subjects such as art, nutrition, and gardening will be integrated into the program.</p> <p>Instruction (priorities 2,4): Classroom aides will be employed to maintain a low student-teacher ratio and support students' individual academic needs.</p> <p>Benchmarks (priorities 2,4,8): New systems of tracking student progress are needed to reflect CC standards and incorporate preparation for CASSPP testing.</p>		
Goal Applies to:	Schools: Trillium Charter School Applicable Pupil Subgroups: All students		
LCAP Year 1: 2015-2016			
Expected Annual Measurable Outcomes:	1.1) Trillium will collaborate in the development of a 3-year plan to implement a "Net-Zero" energy status. Metric: Annual energy audit 1.2) 95% of building and grounds are well maintained and in good repair. Increased maintenance is needed. Metric: Facility Inspection Tool, Annual Site inspections 1.3) 100% of Trillium teachers are appropriately credentialed in the subject areas for their assigned classroom. Metric: CALPADs reporting 1.4) Part time classroom aides will be employed and 100% of supplemental staff will be trained to support student learning using school adopted curriculum. Metric: Staff training sign-in sheets 1.5) 100% of students will have access to Common Core curriculum. Metric: Schedule of Instructional Minutes, purchasing records 1.6) Students will have ongoing tracking to measure progress and prepare for online testing. Metric: Progress reports		
Actions/Services	Scope of	Pupils to be served within identified scope of	Budgeted

	Service	service	Expenditures
1.1) Undergo annual energy audit and follow subsequent recommendations for energy efficiency with a goal of “net-zero” electrical usage under the guidance of the Redwood Coast energy Authority and Prop. 39 regulations.	1.1) All Trillium students	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: RCEA contracted oversight services, labor for upgrades Source: \$15,000 annual Prop 39 award
1.2) Fund .05 FTE building and grounds maintenance in the general budget.	1.2) All Trillium students	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: 2 hours weekly grounds and building maintenance and related supplies Source: \$4860 general funds
1.3, 1.4) Provide professional development to support teacher implementation of Common Core and strategies for differentiated instruction. Hold ongoing staff development for the Trillium team. Maintain a highly qualified staff and classroom aides.	1.3, 1.4) All Trillium staff	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: Classified and certificated salaries, workshop fees, substitute pay Source: \$2000 general funds, \$18000 LCFF Supplemental/ Concentration

1.5, 1.6) Provide Common Core- aligned curriculum and online, interactive academic tracking for all students.	1.5) All Trillium students	X ALL	Expense: Staff salaries, curriculum, online academic tracking Source: \$6250 LCFF Supplemental/ Concentration
---	----------------------------	-------	--

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	1.1) Trillium will collaborate in the development of a 2-year plan to implement a “Net-Zero” energy status. Metric: Annual energy audit 1.2) 97% of building and grounds will be well maintained and in good repair. Metric: Facility Inspection Tool, Annual Site Inspections 1.3) 100% of Trillium teachers will be appropriately credentialed in the subject areas for their assigned classroom. Metric: CALPADs reporting 1.4) Classroom aides will be employed and 100% of supplemental staff will be trained to support student learning using school adopted curriculum Metrics: Employee time cards, staff training sign-in, student progress reports
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1) Follow RCEA recommendations for energy efficiency with a goal of “net-zero” electrical usage under the guidance of the Redwood Coast energy Authority and Prop. 39 regulations.	1.1) All Trillium students	X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Expense: RCEA contracted oversight services, labor for upgrades Source: \$15,000 annual Prop 39 award
1.2) Fund .05 FTE building and grounds maintenance in the general budget.	1.2) All Trillium students	X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Expense: 2 hours weekly grounds and building maintenance

			and related supplies Source: \$4860 general funds
1.3, 1.4) Provide professional development to support teachers using Common Core curriculum and differentiated instruction. Hold ongoing staff development for the Trillium team. Maintain a highly qualified staff and classroom aides.	1.3, 1.4) All Trillium staff	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: Classified and certificated salaries, workshop fees, substitute pay Source: \$138,009 LCFF Base, \$18000 LCFF Supplemental/ Concentration
1.5, 1.6) Provide Common Core- aligned curriculum and online, interactive academic tracking for all students.	1.5) All Trillium students	<input checked="" type="checkbox"/> ALL	Expense: Staff salaries, curriculum, online academic tracking Source: \$6250 LCFF Supplemental/ Concentration

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	1.1) Trillium will collaborate in the development of a plan to implement a “Net-Zero” energy status. Metric: Annual energy audit 1.2) 100% of building and grounds will be well maintained and in good repair. Metric: Facility Inspection Tool, Site Inspections 1.3) 100% of Trillium teachers will be appropriately credentialed in the subject areas for their assigned classroom. Metric: CALPADs reporting 1.4) Classroom aides will be employed and 100% of supplemental staff will be trained to support student learning using school adopted
--------------------------------------	--

curriculum **Metrics: Employee time cards, staff training sign-in, student progress reports**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1) Follow RCEA recommendations for energy efficiency with a goal of “net-zero” electrical usage under the guidance of the Redwood Coast energy Authority and Prop. 39 regulations.</p>		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Expense: RCEA contracted oversight services, labor for upgrades</p> <p>Source: \$15,000 annual Prop 39 award</p>
<p>1.2) Fund .05 FTE building and grounds maintenance in the general budget.</p>		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Expense: 2 hours weekly grounds and building maintenance and related supplies</p> <p>Source: \$4860 general funds</p>
<p>1.3, 1.4) Provide professional development to support teachers using Common Core curriculum and differentiated instruction. Hold ongoing staff development for the Trillium team. Maintain a highly qualified staff and classroom aides</p>		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Expense: Classified and certificated salaries, workshop fees, substitute pay</p> <p>Source: \$2000 general funds, \$18000 LCFF Supplemental/ Concentration</p>

1.5, 1.6) Provide Common Core- aligned curriculum and online, interactive academic tracking for all students.			Expense: Staff salaries, curriculum, online academic tracking Source: \$6250 LCFF Supplemental/ Concentration
---	--	--	---

Goal 2: Trillium students will have learning opportunities to develop social-emotional intelligence, community-minded citizenship, critical thinking skills, computer proficiency, and test-taking strategies both in the classroom and during our after school program.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <input checked="" type="checkbox"/> 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ <input checked="" type="checkbox"/> 8__ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
---	--

Identified Need :	<p>Conflict resolution training (priorities 5,6): All Trillium students, including those with exceptional needs, will participate in conflict resolution training.</p> <p>Social-emotional curriculum (priorities 5,6,8): All Trillium students, including those with exceptional needs, will participate in social-emotional curriculum (ie. Second Step, Steps to Success) and weekly community meetings for group discussion of student concerns and ideas for school improvement.</p> <p>Tutoring & homework support (priorities 4, 7): Students will have access to tutoring and homework support during the school day and in the Aftercare program.</p> <p>Technology integration (priorities 2,4,5,7): All students, including those with exceptional needs, will have access to technology in the classroom.</p> <p>After school care (priorities 1, 4,6): 73% of Trillium students come from low-income families with working parents. Low-cost or free care after school care that includes homework support is needed for eligible families.</p> <p>Test-taking strategies (priorities 2,4): Students will utilize practice testing and in-class preparation for online standardized testing.</p>
-------------------	---

Goal Applies to:	Schools: Trillium Charter School Applicable Pupil Subgroups: All students
------------------	--

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	2.1) 100% of students will participate in conflict resolution training, attend weekly town hall meetings, and a minimum of 50% of students will sign up for friendship groups Metric: Schedule of Instruction Minutes, Friendship group sign-ups 2.2) Reduction of behavioral interventions and disciplinary actions taken by staff Metric: CALPADs discipline reporting 2.3) Increase in homework returns and higher standardized test scores Metric: report cards, CASSPP results
--------------------------------------	--

2.4) 55% of students will have access to iPads for classroom use. **Metric: Purchasing records**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1) Students will have training in conflict resolution strategies and have opportunities to join weekly friendship groups	2.1) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: Teacher and aide salaries Source: \$2000 Title I and REAP funds
2.2) Social–emotional curriculum will be taught in all classrooms (ie. Second Step/Steps to Success, Seeing Red)	2.2) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: Curriculum purchasing Source: \$1000 general budget
2.3) Homework club will be open during aftercare and tutoring will be available by teacher recommendation for in-class student support	2.3) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: Classroom aide salaries Source: \$7000 Title I & REAP funds
2.4) Technology will be further integrated into the classrooms through iPads for students and a smart classroom set-up. Broadband infrastructure will be upgraded to accommodate increased usage.	2.4) All Trillium students	<input checked="" type="checkbox"/> ALL	Expense: iPads, Smart Classroom equipment, Broadband infrastructure Source: \$5500 LCFF Supplemental/

Concentration,
BIG Grant

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	<p>2.1) 100% of students will participate in conflict resolution training, attend weekly town hall meetings, and a minimum of 50% of students will sign up for friendship groups. Metric: Schedule of Instruction Minutes, Friendship group sign-ups</p> <p>2.2) Reduction of behavioral interventions and disciplinary actions taken by staff Metric: CALPADs discipline reporting</p> <p>2.3) Increase in homework returns and higher standardized test scores Metric: report cards, CASSPP results</p> <p>2.4) 75% of students will have access to iPads for classroom use. Metric: Purchasing records</p> <p>2.5) 100% of low-income students will have low-cost or free acces to after school services. Metric: Aftercare sign-in sheets</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1) Students will have training in conflict resolution strategies and have opportunities to join weekly friendship groups.	2.1) All Trillium students	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expense: Staff salaries</p> <p>Source:</p>
2.2) Social–emotional curriculum will be taught in all classrooms (ie. Second Step/Steps to Success, Seeing Red)	2.2) All Trillium students	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expense: Curriculum purchasing</p> <p>Source:</p>
2.3) Homework club will be open during aftercare and be free of charge for participating students. Tutoring will be available by teacher recommendation for in-class student support	2.3) All Trillium students	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expense: Classroom aide salaries, Aftercare staff</p> <p>Source: \$7000 Title I & REAP funds, McLean Foundation Grant (pending)</p>

2.4) Technology will be further integrated into the classrooms and students will be instructed in its use.	2.4) All Trillium students	<u>X</u> ALL	Expense: iPads, Smart Classroom equipment Source: \$5500 LCFF Supplemental/ Concentration
2.5) Aftercare will be available for low-income students at low or no cost.		<u>X</u> Low Income pupils	Expense: Aftercare staff and supplies Source: McLean Foundation Grant (pending)

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	2.1) 100% of students will participate in conflict resolution training, attend weekly town hall meetings, and a minimum of 50% of students signing up for friendship groups Metric: Schedule of Instruction Minutes, Friendship group sign-ups 2.2) Reduction of behavioral interventions and disciplinary actions taken by staff Metric: CALPADs discipline reporting 2.3) Increase in homework returns and higher standardized test scores Metric: report cards, CASSPP results 2.4) 95% of students will have access to iPads for classroom use. 2.5) 100% of low income students will have low-cost or free access to after school services. Metric: Aftercare sign-in sheets		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1) Students will have training in conflict resolution strategies and have opportunities to join weekly friendship groups	2.1) All Trillium students	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Expense: Staff salaries Source:

2.2) Social–emotional curriculum will be taught in all classrooms (ie. Second Step/Steps to Success, Seeing Red)	2.2) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Expense: Curriculum purchasing Source:
2.3) Homework club will be open during aftercare and tutoring will be available by teacher recommendation for in-class student support	2.3) All Trillium students	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Expense: Classroom aide salaries, Aftercare staff Source: \$7000 Title I & REAP funds, McLean Foundation Grant (pending)
2.4) Technology will be further integrated into the classrooms and students will be instructed in its use.	2.4) All Trillium students	<input checked="" type="checkbox"/> ALL	Expense: iPads, Smart Classroom equipment Source: \$5500 LCFF Supplemental/ Concentration
2.5) Aftercare will be available for low-income students at low or no cost.		<input checked="" type="checkbox"/> Low Income pupils	Expense: Aftercare staff and supplies Source: McLean Foundation

Grant (pending)

GOAL: Goal 3) The Trillium staff will successfully collaborate with parents, families, and community entities to develop curriculum-driven activities that promote working partnerships, support student learning and encourage good attendance.

Related State and/or Local Priorities:
 1__ 2__ 3 4__ 5 6 7__ 8
 COE only: 9__ 10__
 Local : Specify _____

Identified Need : **Community partnerships (priorities 4,5,7):** Trillium students benefit from exposure to the art, culture, and natural resources in the greater community. Local volunteers and experts in the classroom provide diversity and support the curriculum.
Home-school communications (priorities 3,5,6): Online access to school communications will allow 100% of parents to stay informed of all school related happenings.
Family participation (priorities 3,6): Increased family participation in school events, volunteer opportunities, and parent-teacher conferences is directly related to student success.
Attendance (priorities 3,4,5): Good attendance is essential for all students.

Goal Applies to: Schools: Trillium Charter School
 Applicable Pupil Subgroups: All students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:
 3.1) 100% of students will attend curriculum-driven field trips and attend in-class workshops led by local experts and presenters. **Metric: Attendance records**
 3.2) 75% of parents and 100% staff members will actively use Parent Square for daily school communications. **Metric: Parent Square usage**
 3.3) 100% of parents or guardians will participate in a minimum of one school event and one parent-teacher conference. **Metric: Sign-in sheets**
 3.4) Trillium will maintain a minimum of 90% ADA. **Metric: Annual attendance reports, CALPADs reporting**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1) Fieldtrips, transportation costs, and in-class presentors will be funded as an extension of our curriculum. Art education, local culture and history, nutritional information, and the school garden will be intergrated into the curriculum and available for all students	3.1) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: School bus, entry fees, independent contractors, Staff salaries, supplies

			Source: \$4900 LCFF supplemental/ concentration
3.2) YES House services, Arcata Rotary Club, Humboldt State University, CCAT, and Humboldt Area Foundation are examples of entities that offer services, learning opportunities, and grant funds for students. We will increase partnerships with these and other local groups for alliances extending beyond the immediate Trillium community.	3.2) All trillium students	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Expense: N/A Source: N/A
3.3) Family connections will be supported through increased communications via use of Parent Square, annual family events and parent teacher conferences.	3.3) All Trillium students	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Expense: Parent Square annual fee Source: \$200 general funds
3.4) Students incentives for good attendance will be incorporated as part of weekly town-hall meetings.	3.3) All Trillium students	<u>X</u> ALL	Expense: Rewards Source: \$300 general fund

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	3.1) 100% of students will attend curriculum-driven field trips and attend in-class workshops led by local experts and presenters. Metric: Attendance records
	3.2) 85% of parents and 100% staff members will actively use Parent Square for daily school communications. Metric: Parent Square usage
	3.3) 100% of parents or guardians will participate in a minimum of one school event and one parent-teacher conference. Metric: Sign-in sheets
	3.4) Trillium will maintain a minimum of 90% ADA. Metric: Annual attendance reports, CALPADs reporting

Actions/Services	Scope of	Pupils to be served within identified scope of	Budgeted
------------------	----------	--	----------

	Service	service	Expenditures
3.1) Fieldtrips, transportation costs, and in-class presentors will be funded as an extension of our curriculum. Art education, local culture and history, nutritional information, and the school garden will be intergrated into the curriculum and available for all students.	3.1) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: School bus, entry fees, independent contractors, Staff salaries, supplies Source: \$4900 LCFF supplemental/ concentration
3.2) YES House services, Arcata Rotary Club, Humboldt State University, CCAT, and Humboldt Area Foundation are examples of entities that offer services, learning opportunities, and grant funds for students. We will increase partnerships with these and other local groups for alliances extending beyond the immediate Trillium community.	3.2) All trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: N/A Source: N/A
3.3) Family connections will be supported through increased communications via use of Parent Square, annual family events and parent teacher conferences.	3.3) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expense: Parent Square annual fee Source: \$200 general funds
3.4) Students incentives for good attendance will be incorporated as part of weekly town-hall meetings.	3.3) All Trillium students	<input checked="" type="checkbox"/> ALL	Expense: Rewards Source: \$300 general fund

LCAP Year 3: 2017-2018

Expected Annual	3.1) 100% of studnets will attend curriculum-driven field trips and attend in-class workshops led by local experts and presenters. Metric: Attendance records
-----------------	--

Measurable Outcomes:	<p>3.2) 95% of parents and 100% staff members will actively use Parent Square for daily school communications. Metric: Parent Square usage</p> <p>3.3) 100% of parents or guardians will participate in a minimum of one school event and one parent-teacher conference. Metric: Sign-in sheets</p> <p>3.4) Trillium will maintain a minimum of 90% ADA. Metric: Annual attendance reports, CALPADs reporting</p>
----------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1) Fieldtrips, transportation costs, and in-class presentors will be funded as an extension of our curriculum. Art education, local culture and history, nutritional information, and the school garden will be intergrated into the curriculum and available for all students.	3.1) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Expense: School bus, entry fees, independent contractors, Staff salaries, supplies Source: \$4900 LCFF supplemental/ concentration
3.2) YES House services, Arcata Rotary Club, Humboldt State University, CCAT, and Humboldt Area Foundation are examples of entities that offer services, learning opportunities, and grant funds for students. We will increase partnerships with these and other local groups for alliances extending beyond the immediate Trillium community.	3.2) All trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Expense: N/A Source: N/A
3.3) Family connections will be supported through increased communications via use of Parent Square, annual family events and parent teacher conferences.	3.3) All Trillium students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Expense: Parent Square annual fee Source: \$200 general funds

3.4) Students incentives for good attendance will be incorporated as part of weekly town-hall meetings.

3.3) All Trillium students

X ALL

Expense:
Rewards

Source: \$300
general fund

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal 1: Trillium Charter School will provide well-maintained facilities, common core curriculum, high-quality teachers, and differentiated instruction designed to support achievement for all students	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 ___ 4 <u>X</u> 5 ___ 6 ___ 7 <u>X</u> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
Goal Applies to:	Schools: Trillium Charter School Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Increase in building and grounds maintenance, 100% CC curriculum for all students, increase in proficient test scores.	Actual Annual Measurable Outcomes: Building and grounds maintenance based on volunteers only. We were able to provide 85% CC curriculum for all students. We were unable to determine rate of proficiency due to lack of baseline test scores. 97% of students matriculated based on class performance. Metrics: Staff time sheets, purchasing records, testing results, report cards	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Replace windows, doors, lighting and kitchen appliances, increase maintenance, 85% participation in CC Professional development, maintain highly qualified teaching staff	\$26,790 \$86,606	Completed energy audit with RCEA and participated in ongoing planning for building upgrades, 65% participation in CC professional development, maintained highly qualified teaching staff	\$6000 \$86,606

Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will purchase Common Core curriculum for all students, fund a part time position for building & grounds maintenance, and continue to follow Prop. 39 guidelines for building upgrades. Prop. 39 expenditures are pending CDE approval. We will increase opportunities for professional development and staff collaboration for all staff members.
--	--

Original GOAL from prior year LCAP:	Goal 2: Trillium students will have innovative learning opportunities to develop social-emotional intelligence, community-minded citizenship, critical thinking skills, and computer proficiency.	Related State and/or Local Priorities: 1__2__3__4_X_5_X_6_X_7_X_8_X COE only: 9__10__ Local : Specify _____
-------------------------------------	---	--

Goal Applies to:	Schools: Trillium Charter School
------------------	----------------------------------

Applicable Pupil Subgroups: All students

<p>Expected Annual Measurable Outcomes:</p>	<p>Second Step or Steps to Success curriculum offered in every classroom, 100% student access to weekly counseling, weekly all-school town all meetings, increased technology access for all students.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Mindfulness training was offered in every classroom, Second Step or Steps to Success curriculum was offered to students with behavioral interventions, 80% student access to weekly counseling, 97% of students participated in weekly all-school town all meetings, technology access increased by 50% for all students.</p> <p>Metrics: Counselor requests, attendance records, purchasing records</p>
--	--	--	--

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>
<p>100% of student participation in peer conflict resolution training, 100% student access to weekly counseling, 100% student participation in social curriculum, homework club and tutoring available to all students, 6% of students have access to iPads in the classroom.</p>	<p>\$21,275</p>	<p>25% student training in peer conflict resolution training, 85% student access to weekly counseling, 95% student participation in social curriculum, 97% access to tutoring and/or homework club, 28% student access to iPads in the classroom.</p>	<p>\$11,819</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

Scope of service:		Scope of service:	
X ALL		X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will purchase additional curriculum needed to execute our goals for social curriculum, fund additional tutor time, and purchase additional iPads for student use.
--	--

Original GOAL from prior year LCAP:	Goal 3: Trillium staff will collaborate with parents, families, and community entities to develop curriculum-driven activities that reinforce student success and promote working partnerships.	Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____
-------------------------------------	---	---

Goal Applies to:	Schools: Trillium Charter School
	Applicable Pupil Subgroups: All students

Expected Annual Measurable Outcomes:	95% family participation in school events and parent-teacher conferences, increased partnerships with community entities that support student learning and diversify the curriculum. Monthly fieldtrips. Subsidized Aftercare for low-income students.	Actual Annual Measurable Outcomes:	Family participation in school events and parent teacher conferences stable at 85%, increased partnerships with YES House, Humboldt State University, Arcata Rotary Club, and Humboldt Area Foundation. Monthly field trips, parent paid aftercare services Metrics: Sign-in sheets, grant funds, ongoing volunteer participation, field trips logs
--------------------------------------	--	------------------------------------	---

LCAP Year: 2014-2015

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

<p>Set up communication network for home-school communications, provide incentives for participation in family events, seek out local entities for educational partnerships and grant opportunities, integrate field trips that support the curriculum.</p>	<p>\$4505</p>	<p>Joined Parent Square for streamlined home-school communications, provided incentives for participation in family events, paired with local entities for educational partnerships and grant opportunities, integrated field trips that supported the curriculum. Research and write grants for aftercare funding.</p>	<p>\$7365</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will continue to use Parent Square for home-school communications, invite YES House volunteers to facilitate student activities, and seek out additional grant funding for student travel and our aftercare program. We will continue monthly field trips focused on arts, culture, environmental studies and local history. We will try again to find sustainable grant funds for low-income aftercare subsidies.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ _____50,385_____
All funds are being expended on a school-wide basis while principally targeting unduplicated low-income pupils by:	
Using systematic methods to address academic needs, track student progress, increase CAASPP test scores, maintain a minimum of 90% student attendance, and decrease behavioral interventions, including alternatives to suspension.	
Maintain support staff and aides in the classrooms and after school program for low staff-student ratio, homework support, and tutoring.	
Increase family engagement through programs, communications, and practices that increase parent information access and bridge home-school	

connections.

Professional development for Common Core implementation, technology integration, and innovative teaching strategies.

Currently, we are not serving any foster youth or English learners. When such a need becomes present, we will increase allocations to address the specific needs of these students, including a focus on literacy, mentoring, and family liasons.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

3.27	%
------	---

With supplemental and concentration funding in the amount of \$50,385, low income students (and foster students or English learners should they enroll), will receive increased services by the minimum proportionality of 3.27% through increases to Common Core curriculum, technology integration, tutoring and homework support; access to highly-qualified staff and after school programs; and learning experiences that include art, culture, music, gardening, local history and ecosystems to support the core curriculum and

provide access to diversity.

School wide implementation of all practices is determined to be the best use of funding when considering the impact on our small school population comprised of 75% low-income students and 25% students with exceptional needs.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]