

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ross Elementary School District

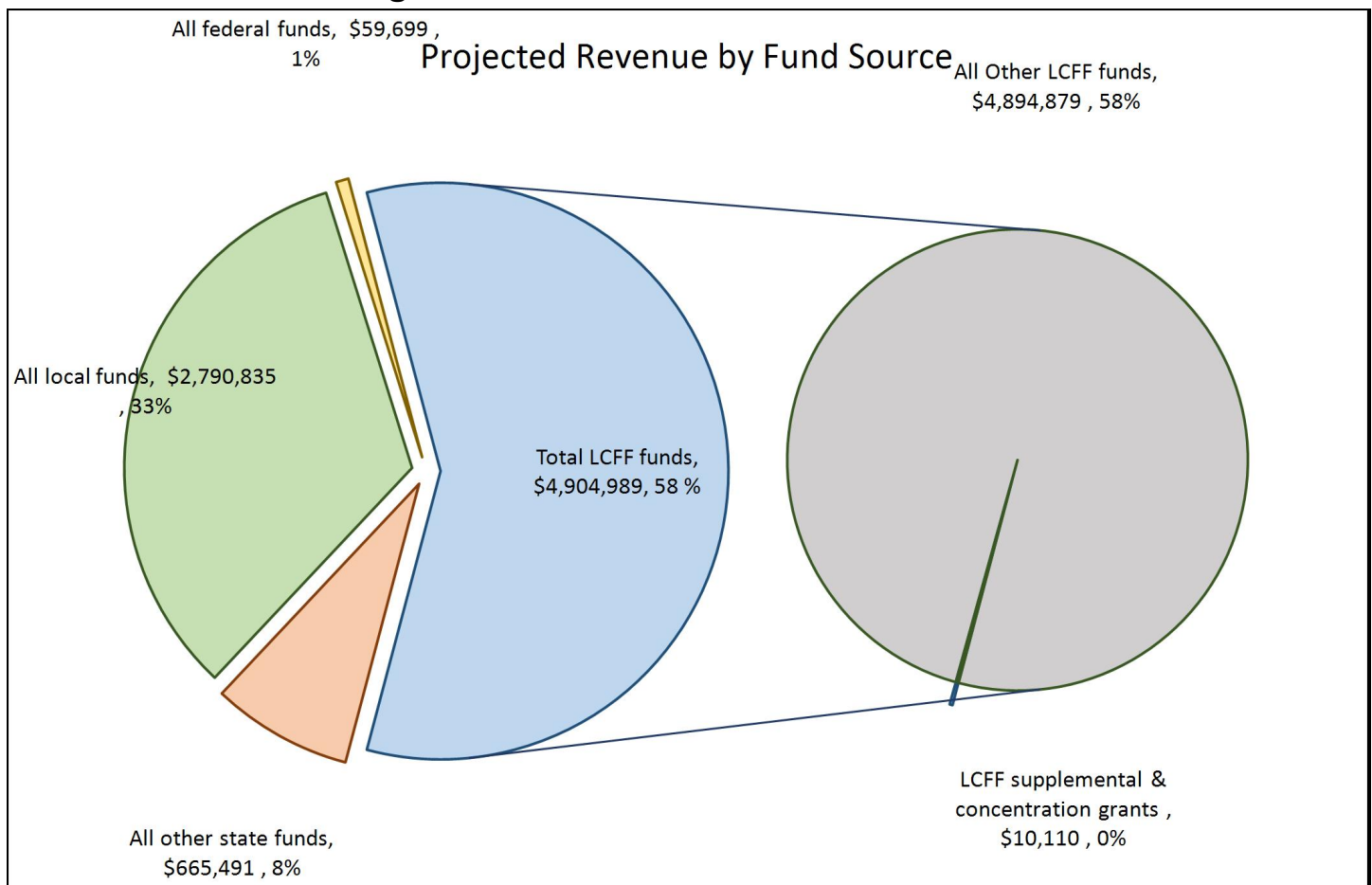
CDS Code: 21 65433 6024673

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

LEA contact information: Michael McDowell, Ed.D., Superintendent

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

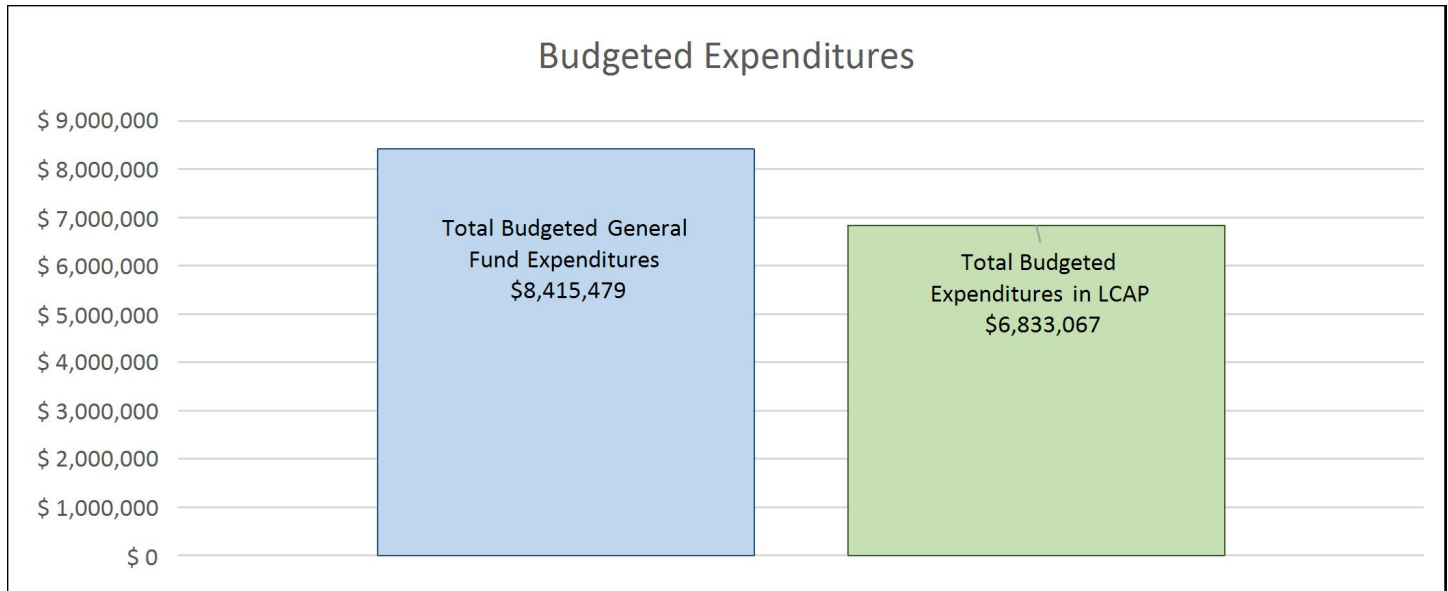


This chart shows the total general purpose revenue Ross Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Ross Elementary School District is \$, of which \$4,904,989 is Local Control Funding Formula (LCFF), \$665,491 is other state funds, \$2,790,835 is local funds, and \$59,699 is federal funds. Of the \$4,904,989 in LCFF Funds, \$10,110 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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.



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

Ross Elementary School District plans to spend \$8,415,479 for the 2019-20 school year. Of that amount, \$6,833,067 is tied to actions/services in the LCAP and \$1,582,412 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

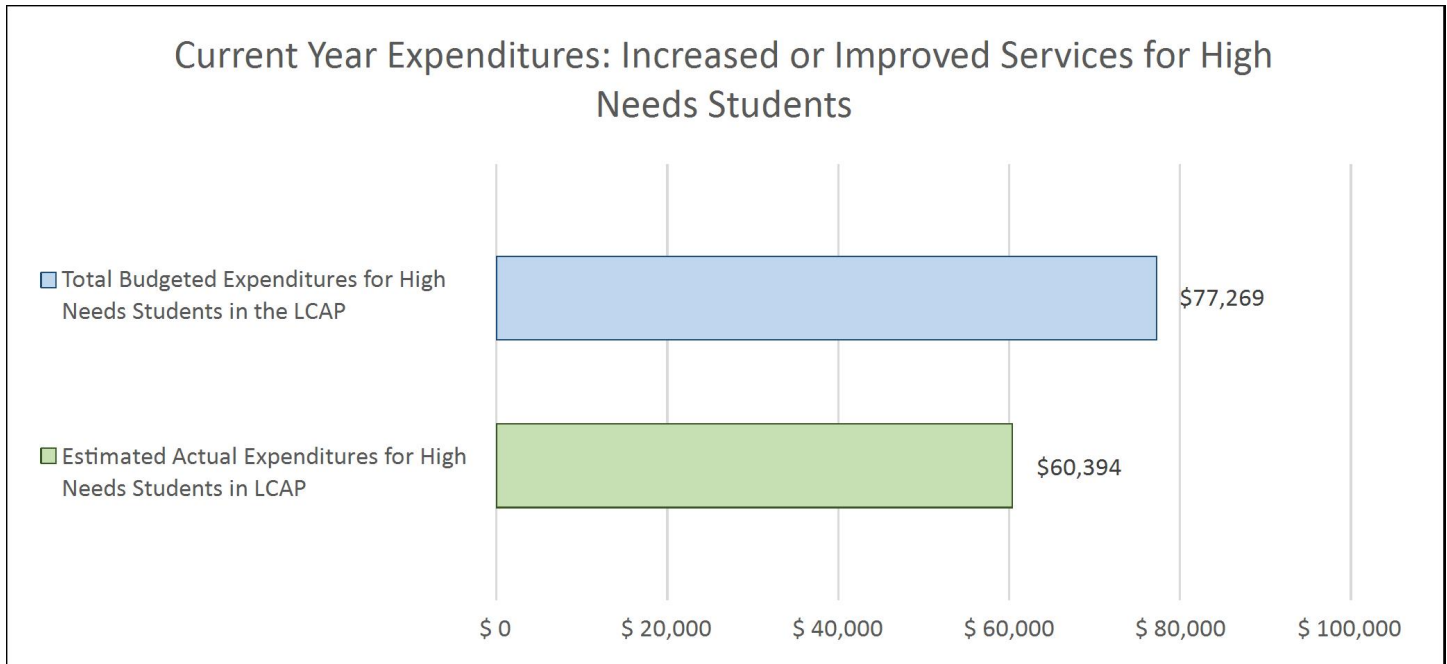
The balance of the funds are used for deferred maintenance reserves, OPEB reserves, fiscal services, retiree health/dental benefits, property and liability insurances, legal, auditors, administration. athletics, district office and special education preschool services.

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

In 2019-20, Ross Elementary School District is projecting it will receive \$10,110 based on the enrollment of foster youth, English learner, and low-income students. Ross Elementary School District 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, Ross Elementary School District plans to spend \$62,786 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Ross Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ross Elementary School District 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, Ross Elementary School District's LCAP budgeted \$77,269 for planned actions to increase or improve services for high needs students. Ross Elementary School District estimates that it will actually spend \$60,394 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-16,875 had the following impact on Ross Elementary School District's ability to increase or improve services for high needs students: The services were not reduced, but instead funded from other sources in the General Fund.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): 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

Ross Elementary School District

Contact Name and Title

Michael McDowell, Ed.D.
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

Annual Update

The Ross School District (henceforth "District") is an award winning, dynamic school committed to academic excellence and innovation and is nationally recognized for academic performance, staff professional development, educational innovation, and community engagement. During the implementation phase of the plan (2015-2016) the Ross School District was recognized as a "Gold Ribbon" School by the California Department of Education for its work in providing differentiated, targeted support services for general education students, special education students, and English language learners. Moreover, all learners performed extremely well on the initial CAASPP exam, performing well-above the state and the county on English-Language Arts, Mathematics, and Science. Correspondingly, in 2016-2017 the Ross School District showed substantial improvement in mathematics and reading/writing on CAASPP performing well-above expectations and is shown to be one of the highest performing and progressing schools in the state of California. In 2017-2018, the Ross School District was recognized as an Exemplary School District and Ross School was recognized as a California Distinguished School for the work in supporting students in developing strategies for taking responsibility over their own learning.

The District continues to be focused on engaging learners in a safe, vibrant environment that supports academic rigor to ignite innovation. The District develops habits of heart, mind and action in all of our learners as a means to cultivate confidence, creative problem solving, compassion, collaboration, and content literacy. To meet these outcomes, the Board of Trustees adopted a new strategic plan in June of 2015 which focused on three strategic goals including:

(1) Invest in Learners: Provide essential content knowledge and skills, confidence, compassion, collaboration, and creativity,

- (2) Invest in Teaching Excellence: Recruit, inspire, retain, evaluate and support faculty and staff to enable learner success,
- (3) Invest in Community Relationships: Create a culture of caring internally and externally through communication and allocation of resources to support learners.

Over the past three school years, the Ross School District has continued to work with community stakeholders to align the LCAP, SPSA and annual action plan to the aforementioned strategic goals. The District has focused on developing two overarching goals related to academic development and social and community connections. As noted under Section 1: Stakeholder Engagement, all stakeholders were involved in the development, implementation, and inspection of meeting established goals. At the beginning of the 2015-2016 school year, the District established an action plan that aligned with the 3 strategic goals of the strategic plan, met SPSA and LCAP goals, involved multiple stakeholders to monitor and track success, and provided routine updates to ascertain progress, provide feedback, and take corrective action when necessary. A similar roll-out and plan occurred during the 2016-2017 and 2017-2018 school years and will continue into the future.

Over the 2015-2016 school year, the School District invested heavily into differentiated support for ELA and Mathematics Instruction. For example, the District invested resources into professional development with the Silicon Valley Mathematics Initiative and YouCubed at Stanford University to support teachers in supporting all learners in developing problem solving, data analysis, communicating reasoning, and concepts and procedures in mathematics. Moreover, the District brought in new text-based resources and professional development to assist teachers in preparing students for the California State Standards. The District invested resources into STEM training, ELA, and provided a wealth of resources, training, and community engagement in academic support for students and the community. To ensure a strong community to school partnership, the District hosted a series of events for the community and parents, including a "Speaker Series" that involved the community in discussions associated with mathematics. The District hosted Stanford's Jo Boaler and the Silicon Valley Math Initiatives David Foster to discuss neuroscience, non-cognitive factors (e.g. growth mindset), and school to family strategies to support learning. During the 2016-2017 school year, The Ross School District focused financial and human capital resources more acutely to developing student assessment capabilities through focused P.D. on feedback and formative assessment. The 2017-2018 school year took a more nuanced approach focusing on staff capacity building through team-based professional learning, the establishment of standards-based assessment, district-led professional learning on enhancing student assessment capabilities, pedagogy, and curriculum.

Over the past three years, the Ross School District has focused on the utilization of a new hiring, on-boarding, professional growth, and evaluation process with certificated personnel. The District worked with the Ross School District Teachers Association, the Board of Trustees, and the community in ensuring that a quality process for effective educator employment was established. Beyond hiring, the District ensured that the right conditions were in place including the allocation of one to one laptops in grades 1 – 8. Student in grade 6-8 have a take home Chromebook program, and grade level sets of iPads are provided in grades K-5. Every classroom is equipped with integrated white boards, surround sound speakers and the ability to screen cast from wireless devices.

Curriculum is based upon the Common Core State Standards grounded in rigor and differentiated supports for all levels of learners. In addition to core academic instruction, students are provided enrichment and innovative curricula taught by specialized teachers for music, art, PE, Reading, Spanish, technology integration, Fabrication Laboratory and STEM classes as part of the

instructional program. The average class size for grades K-8 is 22 students. The average student to teacher ratio is 13:1. In addition to working with their classroom teachers, K-5 students work with apprentice teachers, support teachers or instructional aides. Students in sixth to eighth grades have four core classes of Language Arts, Math, Science and Social Studies along with PE and electives. Electives include Art, Guitar, Band, Strings, Spanish, Fabrication Lab, Robotics, App Creation, Journalism, Community Service and Visual and Performing Arts (VAPA) education

Two classrooms are dedicated music classrooms and one classroom serves elementary visual arts and one middle school visual arts. The school benefits from an indoor and an outdoor stage. The PTA provides funding for materials, supplies and instruments. A local community organization, Schools Rule Marin, provides funding to purchase additional musical instruments.

The District is proud of its reputation for being innovative and has been nationally recognized for its technology integration throughout its program. All students are offered embedded technology courses led by Planet Bravo with advanced curricula focused on student engagement. They are also offered project-based courses in the Fabrication Lab where design and maker education come to life. In addition, students apply science, technology, engineering and math concepts in weekly STEM class where Next Generation Science Standards are integrated.

The District is proud of the established culture of caring that is infused throughout the school. Students in grades K-8 are involved in Bear Families where 8th grade big buddies lead a series of community building activities for their families. Social skills curriculum as well as community service is embedded into the culture of the school. A middle school community service elective works with community members and has raised over \$36,000 for local and global charities. Students truly live the motto of heart, mind and action. A key aspect of the District work this year was engaging students, community, and parents in sharing their perspective and feedback for programs and practices that can continually develop a sense of connectedness for students at school. The District leveraged Bear Families, Advisory, Student Council, No Bully Solutions, Common Sense Media, along with a series of Parent Education options and general school based counseling services to support children and their families in developing a sense of social and emotional wellness and connectedness with the school culture.

The District benefits from a long history of outstanding support from its parents and the broader community, evidenced by successful passage of multiple parcel taxes and bond measures. The community has passed two bond measures to build a state of the art building and multipurpose room that is 5 years new. The community contributes 30% of the district's operating budget, over \$1.25 million dollars in Foundation, PTA, and Endowment contributions annually, and passage of a parcel tax to support innovative programs. Highly engaged parents support and promote community building through volunteerism and partnership with the school. The collective belief is that it is the student that we are here for and so should serve them well. Ross School is a vibrant place to learn and grow with a strategic vision and momentum that is destined to continue.

LCAP Highlights

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

- Maintaining a focused effort on key strategies that have a substantial impact on student socio-emotional well-being and academic achievement.

- Student progress and proficiency in English Language Arts on CAASPP as identified by the California Model Five-by-five Placement Reports and Data (i.e. "Very High 45 or more points above" and "Increased by 7 to less than 20 points")
- Student progress and proficiency in mathematics on CAASPP as identified by the California Model Five-by-five Placement Reports and Data (i.e. "Very High 35 or more points above" and "Increased by 15 points or more")
- Ranked in the 99% percentile on the school climate index compared to similar schools and all state schools (School Climate Index includes high expectations and caring relationships, opportunities for meaningful participation, perceived school safety, school connectedness, low physical violence, low harassment and bullying).

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

The Ross School District is proud of the "Very High" status levels in English Language Arts (77.2 points above level 3) and Mathematics (56.1 points above level 3). More importantly, the Ross School District is proud of the progression of learners (or change over time), including an increase of 9.8 points in English Language Arts and a 26.5 point "substantial increase" in Mathematics. Ross School District exemplified the highest performance levels that can be achieved academically and as such are steadfast in maintaining such strategies in the future to maintain and improve progress and proficiency of all learners.

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

The Ross School District is showing an "Orange" performance category for Suspension Rate (K-12). The Ross School District showed that Students with Disabilities had an increase of 3 students that received in-school suspension and 11 students for the general education population. The Ross School District will,

- Increase special education support services to address social and emotional needs of targeted students and better equip students to handle situations of stress
- Increase provider support so all students can leave an environment of stress supervised,
- Maintain partnerships with families and outside agencies to provide better ways to cope with stress at school and at home, and
- increase certificated and classified staffing to support students

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

N/A

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2018-19

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

Invest in Learners and Teaching Excellence: Provide essential content knowledge and skills, confidence, compassion, collaboration, and creativity to all learners which includes ensuring that all teachers are appropriately assigned and all students have sufficient materials, academic content and performance standards are implemented and all students (including sub-groups) have access and support to the material, and students have access to a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Student achievement Results (CAASPP ELA, Math, Science and physical fitness results, local benchmark assessments, student grade level and specialist report cards)
- Core Services: fully credentialed teachers, standards-aligned textbooks and materials, course access evidenced by student transcripts, reclassification of ELL, Williams Compliance, SARC

Actual

Master schedule accommodated all students in all core subject areas as well as key elective options. Data was analyzed by utilizing the Healthy Kids Survey as well as inspecting K-5 and 6-8 master schedules. One key finding was that students and community members desired a Middle School Spanish program that will be initiated in the fall of 2019. The District had no students requiring the CEDLT test.

At the time of the LCAP development, CAASPP results were not released. 2018 results showed that ELA proficiency levels maintained at the "Very High" category while the growth rate showed a decline in the number of students within given cut score ranges. Mathematics results levels maintained at the "Very High" category while the growth rate maintained in the number of students within given cut score ranges. The District inspected local benchmark assessment data including MDTP and NWEA MAP assessment to ascertain academic proficiency and growth. The District found

Expected

18-19

- Increase of CAASP / SBAC student performance data by 1% in ELA & Math, all students will have access to common core curriculum, highly qualified teachers, and programs of study.
- Access and enrollment will be inspected by viewing K-5 and 6-8 master schedules.
- Student performance related to a broad course of study will be inspected via Healthy Kids Survey data.

The district expects a 100% increase in CEDLT levels for EL designated students level as measured by CEDLT level testing.

Baseline

- ELA- 77.2% (points above level 3), 9.8 points (increased) Math- 56.1%(points above level 3), 26.5% (increased significantly)

Actual

that student progress and achievement surpassed local objectives in all areas assessed (literacy and mathematics).

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
1.1 Provide highly qualified teachers for all core classes K-8 to provide CCSS aligned instruction to all students.	1.1 The District hired and/or retained highly qualified teachers to ensure all students progressed towards and/or exceeded state standards. The actions deployed included following all action steps articulated in the Ross School District's Employment Guide	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$3,065,665	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$3,030,150
1.2 Provide Instructional assistants, Apprentice Teachers, Learning Center Instructional assistants, media specialists, learning center teacher, enrichment specialists to increase	1.2 The District hired and/or retained highly experienced or expert classified staff to ensure all	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 2000-2999:	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 2000-2999:

<p>student engagement and provide integrated content for all learners</p> <p>1.3 Purchase consumable materials, content materials including books, hardware and software that is aligned to content in all grade levels</p> <p>1.4 Provide professional development to all staff in formative assessment and action-research as related to student achievement data.</p> <p>1.5 Align new teacher orientation with formative assessment and action research based practices.</p> <p>1.6 Develop alternative means for supporting teacher growth and evaluation.</p> <p>17 Contract with service providers to assist in these efforts.</p> <p>1.8 Purchase books, materials, supplies, computers, software and equipment to support implementation of CCSS in ELA and math</p>	<p>students progressed towards and/or exceeded state standards. The actions deployed included following all action steps articulated in the Ross School District's Employment Guide</p> <p>1.3 The District purchased consumable materials, content materials, books, hardware and software to ensure that all students had access and opportunity to learn core academic content K-8</p> <p>1.4 The District provided professional learning support for teachers on six all day professional learning experiences. These days included training on the utilization of benchmark data to measure student progress and proficiency, ensure consensus on assessment practices via a standards-based grading approach, and develop a clear guaranteed and viable curriculum K-12.</p> <p>1.5 The District provided four days of new teacher orientation to ensure all new staff were well versed in formative assessment and action-research related to student achievement data. All new teachers also participated in veteran staff P.D. (including the six full days of P.D. across the school year and early release Wednesday meetings).</p> <p>1.6 The Evaluation Committee (comprised of administrators and union members) developed an</p>	<p>Classified Personnel Salaries Gen. Fund \$488,041</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 3000-3999: Employee Benefits Gen. Fund 1,115,991</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 4000-4999: Books And Supplies Gen. Fund \$272,813</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$538,082</p>	<p>Classified Personnel Salaries Gen. Fund \$543,665</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 3000-3999: Employee Benefits Gen. Fund \$1,073,920</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 4000-4999: Books And Supplies Gen. Fund \$361,430</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$576,322</p>
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alternative approach for supporting teacher growth and evaluation and will be deployed in the fall of 2019-2020.

1.7 The District utilized various service providers to meet the professional learning objectives of the school district.

1.8 As stated in 1.3 The District purchased consumable materials, content materials, books, hardware and software to ensure that all students had access and opportunity to learn core academic content K-8, including ELA and math materials aligned with CCSS.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Increase professional development services to ensure teachers are supporting reclassification of ELL students	2.1 Specialists received training to ensure effective approaches to reclassifying ELL students.	Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Concentration \$77,269	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 1000-1999: Certificated Personnel Salaries Concentration \$60,394
2.2 Provide designated staff support for CEDLT testing and individual student support	2.2 Specialists received training to ensure effective approaches to implementing CELDT testing and providing individual student support.	Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$16,335	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 3000-3999: Employee Benefits Gen. Fund \$12,592
2.3 Increase staffing support for homeless and low socio-economic students to enhance in-school and out of school support. Specifically, the District will allocate a literacy/reading specialist to provide differentiated support to targeted students.	2.3 Professional learning was provided to support homeless and low socio-economic students in receiving in-school and out of school support. Specifically, the		

District allocated a literacy/reading specialist to provide differentiated support to targeted students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Allocate funding to deferred maintenance to support facilities in ensuring a high quality learning environment	3.2 The Ross School District allocated funding to deferred maintenance to support facilities in ensuring a high quality learning environment.	Plant Maintenance and Operations, Functions 8000-8999 2000-2999: Classified Personnel Salaries Gen. Fund \$158,148	Plant Maintenance and Operations, Functions 8000-8999 2000-2999: Classified Personnel Salaries Gen. Fund \$170,648
		Plant Maintenance and Operations, Functions 8000-8999 3000-3999: Employee Benefits Gen. Fund \$64,381	Plant Maintenance and Operations, Functions 8000-8999 3000-3999: Employee Benefits Gen. Fund \$64,916
		Plant Maintenance and Operations, Functions 8000-8999 4000-4999: Books And Supplies Gen. Fund \$30,000	Plant Maintenance and Operations, Functions 8000-8999 4000-4999: Books And Supplies Gen. Fund \$30,000
		Plant Maintenance and Operations, Functions 8000-8999 5000-5999: Services And Other Operating Expenditures Gen. Fund \$606,734	Plant Maintenance and Operations, Functions 8000-8999 5000-5999: Services And Other Operating Expenditures Gen. Fund \$623,765

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 Ross School District invested a significant amount of time and resources on professional learning for the staff on utilizing assessment to inform instruction and develop student capacity to utilize data to improve learner outcomes. As stated above (1.1, 1.4, 1.5), the District initiated four days of new teacher orientation, six full P.D. days for all staff, and early release Wednesday meetings to engage in the work of data-informed decision-making. The District utilized a consultant to support the middle school implementation of standards-based grading (1.7) as well as understanding how to use NWEA reports. The District purchased curricular materials during the summer of 2018 to ensure that all staff had the necessary materials to teach the key learning outcomes in all core subject areas (1.3 and 1.8). Finally, all teachers were hired and evaluated well before the beginning of the 2018-2019 school year and were highly qualified to teach all students and meet CCSS standards (1.1, 1.2, 1.3).

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

As measured by NWEA MAP our students showed substantial growth across the academic year (e.g. Mean RIT score differentials in all grade levels in Math, Reading, and Language Usage). CAASPP scores illustrated a "Very High" performance level on both English Language Arts and Mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Regarding Action 1, the Ross School District increased all salaries by 3% through an interest-based bargaining process. In addition, the Ross School District increased classified staffing. Moreover, the Ross School Foundation and Parent Teacher Organization provided additional revenue to the District that was substantially higher than originally projected. Regarding Action 2, The Ross School District decreased classified support while increasing certificated support (see Goal 1 material differences explanation). Regarding Action 3, pay raises and adding additional classified support in maintenance caused the 7.9% increase in material differences.

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.

Annual Update

LCAP Year Reviewed: 2018-19

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 2

Invest in Community Relationships: Create a culture of caring by ensuring that all stakeholders are involved in providing input in school and district-wide decision making as related to the development of a strong school culture and climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Metrics: student access and enrollment, parent participation, school attendance rate, chronic absenteeism rate, dropout rate, graduation rate, suspension rate, expulsion rate, Healthy Kids Survey Report, SARC, Staff Survey</div>	<div>Metric/Indicator Metrics: student access and enrollment, parent participation, school attendance rate, chronic absenteeism rate, dropout rate, graduation rate, suspension rate, expulsion rate, Healthy Kids Survey Report, SARC, Staff Survey 18-19<ul style="list-style-type: none">2% increase of students feeling connected to school at each grade level grades 3-8 as measured by Healthy Kids Survey. Students that are more connected with their hearts to school will be able to learn and apply thinking to multiple situations. A review of the Chronic Absenteeism Indicator on the Student Group Five-by-Five Placement indicates that the Ross School District was at the Medium level (More than 5.0% to 10.0% in 2018). In addition, the California School Dashboard data shows that the Chronic Absenteeism Indicator illustrates that</div>

Expected

18-19

- 2% increase of students feeling connected to school at each grade level grades 3-8 as measured by Healthy Kids Survey. Students that are more connected with their hearts to school will be able to learn and apply thinking to multiple situations.
- The district expects that attendance rates, chronic absenteeism rates, middle school drop-out rates, suspension and expulsion rates are maintained at current levels as they are not prominent issues for the Ross School District.
- The Ross School District will continue to increase parent engagement in decision making and participation in programs for all students including those potential unduplicated students. Parent involvement is measured via site council agenda/minutes and parent professional development records.

Baseline

Ross School currently ranks in the 99% Percentile on the School Climate Index compared to similar schools and all state schools (School Climate Index includes high expectations and caring relationships, opportunities for meaningful participation, perceived school safety, school connectedness, low physical violence, low harassment and bullying

Actual

overall student absenteeism increased by 1.3% (approximately 5 students). Moreover, the Students with Disabilities sub-group rose by 6.6% (approximately 18 students).

The district has worked with the community to reduce absenteeism through the use of calendar changes that work for families that travel. Moreover, the district has utilized the SARB process to ensure students attend school.

A review of the Suspension Rates Indicator on the Student Group Five-by-Five Placement indicates that the Ross School District was in the medium range and increased year over year. The California School Dashboard data indicates that the overall suspension rate increased by 1.3 % (approximately 5 students) to a total of 2.3% of 390 students (approximately 8 students). Suspensions for specific subgroups including Students with Disabilities increased by 0.3% and White students increased by 1.5%.

The Ross School District revamped its discipline procedures bringing in response to intervention systems that combined restorative practices. The discipline rates have significantly dropped in the 2018-2019 school year.

- The Ross School District will continue to increase parent engagement in decision making and participation in programs for all students including those potential unduplicated students. Parent involvement is measured via the site council agenda/minutes and parent-professional development records.

Ross School currently ranks in the 99% Percentile on the School Climate Index compared to similar schools and all state schools (School Climate Index includes high expectations and caring relationships, opportunities for meaningful participation, perceived school safety, school connectedness, low physical violence, low harassment, and bullying.

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

Provide student focused programs that build community led by School Counselor, School Psychologist & School Nurse:

- Bear Families
- Advisory
- Social skills lessons
- Student council
- FOR Club
- No Bully Solution Teams
- Common Sense Media Member School
- Schoolwide assemblies celebrating perfect attendance and teamwork
- Parent Education aligned Strategic Goals and Social Issues
- Family Life and Health Education
- School Based Counseling Services

Provided student focused programs that build community led by School Counselor, School Psychologist & School Nurse:

- Bear Families
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- Social skills lessons
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- No Bully Solution Teams
- Common Sense Media Member School
- Schoolwide assemblies celebrating perfect attendance and teamwork
- Parent Education aligned Strategic Goals and Social Issues
- Family Life and Health Education
- School Based Counseling Services

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$173,031

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$53,768

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 4000-4999: Books And Supplies Gen. Fund \$1,000

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$2,800

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$195,705

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$56,591

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 4000-4999: Books And Supplies Gen. Fund \$1,000

Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$2,800

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.

Over the course of the school year, the school counselor, school psychologist, and school nurse instituted a variety of culture building activities (see Actual Actions/Services above). In addition the school site principals and staff established restorative practices (including restorative circles) to more effectively address student discipline. In addition the K-4 Principal established a "Kindness" campaign which included assemblies, classroom discussions, and book talks to inspire and support student connection to the school, responsible behavior, and community building. The School established a Community Engagement and Service Learning program that supported students in working on projects that supported the local and global community. The middle school principal initiated a Diversity, Equity, and Inclusion Committee to address bias and prejudice and educate the school community on effective ways to

educate children on such topics. The school district also launched a series of Ross School Coffees centered on topics including mental health, adolescent behavior, parenting, bullying, drugs and alcohol prevention.

In summary, these actions/services enabled the district to take a multi-pronged and tiered approach to building and maintaining community relationships.

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

The 2019 California Healthy Kids Survey report showed that "school connectedness" increased by 1% from the 2018 to the 2019 school year. As such Ross School District did not meet its goal of increasing student connectedness by 2%. Over the course of five years, School Connectedness has grown over 7% (i.e. 2014 - 73% of students felt connected to the school, 80% felt connected in 2019). Additionally, the California Healthy Kids Survey illustrated that the majority of parents perceived the Ross School District has encouraging parent involvement (e.g. 90% of parents felt the school allows input and welcomes parents' contributions. 99% of parents perceived the school as encouraging parents to be an active partner with the school in educating my child. 86% of parents felt that the school actively seeks the input of parents before making important decisions. 99% of parents feel welcome to participate at school. 100% of parents believed that school staff treat parents with respect. 94% of school staff take parent concerns seriously and 100% of parents believe school staff are helpful to parents.). In addition, parent results show that parents are believe the school keep parents well informed of activities (99%), expectations for learning for each student (97%), and that the school promptly responds to phone calls, emails, and messages (100%). The Ross School District suspension rates have dropped significantly (10 total suspensions in the 2017-2018 school year and 1 total suspension during the 2018-2019 school year).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The 13.1% increase in material differences was due to the increase in salary for our nurse, psychologists, and counselor.

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.

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?

Similar to last year, the Ross School District has provided input opportunities for students, staff and parents through informational meetings, surveys, input meetings with student government, Board Meetings, School Site Councils, Ross School Coffees and Leadership Team meetings. The Ross School LCAP committee included representatives from the School Site Council comprised of Ross School District Teacher Association, members of the Parent Teacher Organization, Ross Foundation, and Financial Advisory Committee. The LEA used the following quantitative data from the goal setting process:

- Attendance rates
 - Suspension rate
 - Facility inspection data
 - CAASPP ELA & math proficiency rate
 - LEA benchmark assessment data (NWEA MAP) for ELA and Math
 - English Learner reclassification rate
 - Parent Survey Data
 - Student Healthy Kids Survey Data
 - Staff Survey Data
 - Staff Technology Survey
-
- Received input from Site Council - confirmation that goals and LCAP are on right track based on data (monthly); Board Input
 - Healthy Kids survey sent March 2019 to all parents, students grades 3-8 and staff
 - Results returned May 2019, analyzed by site council. Results reviewed as part of Benchmark discussion item at Board Meeting 5.29.19
 - Parent input sessions occurred monthly including strategic and action plan alignment and implementation mental wellness, mathematics, and technology.
 - Staff - analysis of benchmark assessment data for CAASPP, DRA, MDTP, MAC, MAP to plan for multi-tiered level of supports

- The Strategic Plan for 2015-2020 are parallel and in alignment with the LCAP and Single Plan for School Achievement.

Impact on LCAP and Annual Update

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

After analysis of data, the district has identified common recurring themes. These themes are reflected in the goals, action/services and investments of the District. The common themes included:

- Align professional development of faculty and staff to District and site goals to increase student achievement, engagement, and innovation in the classroom.
- Expansion of elective programming including Community Engagement and Service Learning
- Continue to increase academic & social-emotional supports for students

Professional development will continue to focus on formative assessment, developing knowledge and skills in the area of collaboration, and expansion of programming in mathematics. Students in middle school will have expanded opportunities in electives, including mathematics that allows for greater flexibility, pacing, and acceleration. Furthermore, the District will continue to increase social-emotional support through additional advisory and counseling services.

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)

Unchanged Goal

Goal 1

Invest in Learners and Teaching Excellence: Provide essential content knowledge and skills, confidence, compassion, collaboration, and creativity to all learners which includes ensuring that all teachers are appropriately assigned and all students have sufficient materials, academic content and performance standards are implemented and all students (including sub-groups) have access and support to the material, and students have access to a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

All learners have access to and show proficiency and substantial growth in meeting academic achievement expectations

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none">Student achievement Results (CAASPP ELA, Math, Science)	<ul style="list-style-type: none">- ELA- 77.2% (points above level 3), 9.8 points (increased) Math- 56.1%(points above	<ul style="list-style-type: none">• Increase of CAASP / SBAC student performance data by 1% in	<ul style="list-style-type: none">• Increase of CAASP / SBAC student performance data by 1% in	<ul style="list-style-type: none">• Increase of CAASP / SBAC student performance data by 1% in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>and physical fitness results, local benchmark assessments, student grade level and specialist report cards)</p> <ul style="list-style-type: none"> Core Services: fully credentialed teachers, standards-aligned textbooks and materials, course access evidenced by student transcripts, reclassification of ELL, Williams Compliance, SARC 	<p>level 3), 26.5% (increased significantly)</p>	<p>ELA & Math, all students will have access to common core curriculum, highly qualified teachers, and programs of study.</p> <ul style="list-style-type: none"> Access and enrollment will be inspected by viewing K-5 and 6-8 master schedules. Student performance related to a broad course of study will be inspected via Healthy Kids Survey data. <p>The district expects a 100% increase in CEDLT levels for EL designated students level as measured by CEDLT level testing.</p>	<p>ELA & Math, all students will have access to common core curriculum, highly qualified teachers, and programs of study.</p> <ul style="list-style-type: none"> Access and enrollment will be inspected by viewing K-5 and 6-8 master schedules. Student performance related to a broad course of study will be inspected via Healthy Kids Survey data. <p>The district expects a 100% increase in CEDLT levels for EL designated students level as measured by CEDLT level testing.</p>	<p>ELA & Math, all students will have access to common core curriculum, highly qualified teachers, and programs of study.</p> <ul style="list-style-type: none"> Access and enrollment will be inspected by viewing K-5 and 6-8 master schedules. Furthermore, student performance related to a broad course of study will be inspected via Healthy Kids Survey data. The district expects a 100% increase in CEDLT levels for EL designated students level as measured by CEDLT level testing.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1 Provide highly qualified teachers for all core classes K-8 to provide CCSS aligned instruction to all students.

1.2 Provide Instructional assistants, Apprentice Teachers, Learning Center Instructional assistants, media specialists, learning center teacher, enrichment specialists to increase student

2018-19 Actions/Services

1.1 Provide highly qualified teachers for all core classes K-8 to provide CCSS aligned instruction to all students.

1.2 Provide Instructional assistants, Apprentice Teachers, Learning Center Instructional assistants, media specialists, learning center teacher, enrichment specialists to increase student

2019-20 Actions/Services

1.1 Provide highly qualified teachers for all core classes K-8 to provide CCSS aligned instruction to all students.

1.2 Provide Instructional assistants, Apprentice Teachers, Learning Center Instructional assistants, media specialists, learning center teacher, enrichment specialists to increase student

engagement and provide integrated content for all learners

1.3 Purchase consumable materials, content materials including books, hardware and software that is aligned to content in all grade levels

1.4 Provide professional development to all staff in formative assessment and action-research as related to student achievement data.

1.5 Align new teacher orientation with formative assessment and action research based practices.

1.6 Develop alternative means for supporting teacher growth and evaluation.

1.7 Contract with service providers to assist in these efforts.

1.8 Purchase books, materials, supplies, computers, software and equipment to support implementation of CCSS in ELA and math

engagement and provide integrated content for all learners

1.3 Purchase consumable materials, content materials including books, hardware and software that is aligned to content in all grade levels

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1.4 Provide professional development to all staff in formative assessment and action-research as related to student achievement data.

1.5 Align new teacher orientation with formative assessment and action research based practices.

1.6 Develop alternative means for supporting teacher growth and evaluation.

1.7 Contract with service providers to assist in these efforts.

1.8 Purchase books, materials, supplies, computers, software and equipment to support implementation of CCSS in ELA and math

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,006,725	\$3,065,665	\$3,257,806
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	1000-1999: Certificated Personnel Salaries Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	1000-1999: Certificated Personnel Salaries Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690
Amount	\$544,802	\$488,041	\$561,346
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	2000-2999: Classified Personnel Salaries Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	2000-2999: Classified Personnel Salaries Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	2000-2999: Classified Personnel Salaries Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690
Amount	\$975,451	1,115,991	\$1,195,550
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	3000-3999: Employee Benefits Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	3000-3999: Employee Benefits Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	3000-3999: Employee Benefits Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690
Amount	\$435,488	\$272,813	\$249,103
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	4000-4999: Books And Supplies Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	4000-4999: Books And Supplies Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	4000-4999: Books And Supplies Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690

Amount	\$493,885	\$538,082	\$570,497
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	5000-5999: Services And Other Operating Expenditures Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690	5000-5999: Services And Other Operating Expenditures Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690
Budget Reference			

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>2.1 Increase professional development services to ensure teachers are supporting reclassification of ELL students</p> <p>2.2 Provide designated staff support for CEDLT testing and individual student support</p>	<p>2.1 Increase professional development services to ensure teachers are supporting reclassification of ELL students</p> <p>2.2 Provide designated staff support for CEDLT testing and individual student support</p> <p>2.3 Increase staffing support for homeless and low socio-economic students to enhance in-school and out of school support. Specifically, the District will allocate a literacy/reading specialist to provide differentiated support to targeted students.</p>	<p>2.1 Increase professional development services to ensure teachers are supporting reclassification of ELL students</p> <p>2.2 Provide designated staff support for CEDLT testing and individual student support</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,360	\$77,269	\$62,786
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690	1000-1999: Certificated Personnel Salaries Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690	1000-1999: Certificated Personnel Salaries Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690
Amount	\$18,118	\$16,335	\$13,574
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	3000-3999: Employee Benefits Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690	3000-3999: Employee Benefits Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690	3000-3999: Employee Benefits Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690

Budget
Reference

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1 Allocate funding to deferred maintenance to support facilities in ensuring a high quality learning environment

2018-19 Actions/Services

3.2 Allocate funding to deferred maintenance to support facilities in ensuring a high quality learning environment

2019-20 Actions/Services

3.3 Allocate funding to deferred maintenance to support facilities in ensuring a high quality learning environment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,347	\$158,148	\$196,117
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	2000-2999: Classified Personnel Salaries Plant Maintenance and Operations, Functions 8000-8999	2000-2999: Classified Personnel Salaries Plant Maintenance and Operations, Functions 8000-8999	2000-2999: Classified Personnel Salaries Plant Maintenance and Operations, Functions 8000-8999
Amount	\$57,895	\$64,381	\$75,682
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	3000-3999: Employee Benefits Plant Maintenance and Operations, Functions 8000-8999	3000-3999: Employee Benefits Plant Maintenance and Operations, Functions 8000-8999	3000-3999: Employee Benefits Plant Maintenance and Operations, Functions 8000-8999
Amount	\$28,000	\$30,000	\$31,000
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	4000-4999: Books And Supplies Plant Maintenance and Operations, Functions 8000-8999	4000-4999: Books And Supplies Plant Maintenance and Operations, Functions 8000-8999	4000-4999: Books And Supplies Plant Maintenance and Operations, Functions 8000-8999
Amount	\$306,593	\$606,734	\$266,302
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Plant Maintenance and Operations, Functions 8000-8999	5000-5999: Services And Other Operating Expenditures Plant Maintenance and Operations, Functions 8000-8999	5000-5999: Services And Other Operating Expenditures Plant Maintenance and Operations, Functions 8000-8999

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)

Unchanged Goal

Goal 2

Invest in Community Relationships: Create a culture of caring by ensuring that all stakeholders are involved in providing input in school and district-wide decision making as related to the development of a strong school culture and climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Sustaining and Enhancing a strong district-wide culture of heart, mind, and action. Students feel connected to their school and a stronger focus on student connectedness to peers and faculty are critical to ascertain and take action.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics: student access and enrollment, parent participation, school attendance rate, chronic absenteeism rate, dropout rate, graduation	Ross School currently ranks in the 99% Percentile on the School Climate Index Climate Index compared to similar schools and all state schools (School	<ul style="list-style-type: none">2% increase of students feeling connected to school at each grade level grades 3-8 as	<ul style="list-style-type: none">2% increase of students feeling connected to school at each grade level grades 3-8 as	<ul style="list-style-type: none">2% increase of students feeling connected to school at each grade level grades 3-8 as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
rate, suspension rate, expulsion rate, Healthy Kids Survey Report, SARC, Staff Survey	Climate Index includes high expectations and caring relationships, opportunities for meaningful participation, perceived school safety, school connectedness, low physical violence, low harassment and bullying	<p>measured by Healthy Kids Survey. Students that are more connected with their hearts to school will be able to learn and apply thinking to multiple situations.</p> <ul style="list-style-type: none"> - The district expects that attendance rates, chronic absenteeism rates, middle school drop-out rates, suspension and expulsion rates are maintained at current levels as they are not prominent issues for the Ross School District. - The Ross School District will continue to increase parent engagement in 	<p>measured by Healthy Kids Survey. Students that are more connected with their hearts to school will be able to learn and apply thinking to multiple situations.</p> <ul style="list-style-type: none"> The district expects that attendance rates, chronic absenteeism rates, middle school drop-out rates, suspension and expulsion rates are maintained at current levels as they are not prominent issues for the Ross School District. The Ross School District will continue to increase parent engagement in 	<p>measured by Healthy Kids Survey. Students that are more connected with their hearts to school will be able to learn and apply thinking to multiple situations.</p> <ul style="list-style-type: none"> The district expects that attendance rates, chronic absenteeism rates, middle school drop-out rates, suspension and expulsion rates are maintained at current levels as they are not prominent issues for the Ross School District. The Ross School District will continue to increase parent engagement in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		decision making and participation in programs for all students including those potential unduplicated students. Parent involvement is measured via site council agenda/minutes and parent professional development records.	decision making and participation in programs for all students including those potential unduplicated students. Parent involvement is measured via site council agenda/minutes and parent professional development records.	decision making and participation in programs for all students including those potential unduplicated students. Parent involvement is measured via site council agenda/minutes and parent professional development records.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide student focused programs that build community led by School Counselor, School Psychologist & School Nurse:

- Bear Families
- Advisory
- Social skills lessons
- Student council
- FOR Club
- No Bully Solution Teams
- Common Sense Media Member School
- Schoolwide assemblies celebrating perfect attendance and teamwork
- Parent Education aligned Strategic Goals and Social Issues
- Family Life and Health Education
- School Based Counseling Services

2018-19 Actions/Services

Provide student focused programs that build community led by School Counselor, School Psychologist & School Nurse:

- Bear Families
- Advisory
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- School Based Counseling Services

2019-20 Actions/Services

Provide student focused programs that build community led by School Counselor, School Psychologist & School Nurse:

- Bear Families
- Advisory
- Social skills lessons
- Student council
- FOR Club
- No Bully Solution Teams
- Common Sense Media Member School
- Schoolwide assemblies celebrating perfect attendance and teamwork
- Parent Education aligned Strategic Goals and Social Issues
- Family Life and Health Education
- School Based Counseling Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,541	\$173,031	\$263,314
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	1000-1999: Certificated Personnel Salaries Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	1000-1999: Certificated Personnel Salaries Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690
Amount	\$44,240	\$53,768	\$86,190
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	3000-3999: Employee Benefits Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	3000-3999: Employee Benefits Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	3000-3999: Employee Benefits Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690
Amount	\$1,000	\$1,000	\$1,000
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	4000-4999: Books And Supplies Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	4000-4999: Books And Supplies Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	4000-4999: Books And Supplies Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690
Amount	\$2,700	\$2,800	\$2,800
Source	Gen. Fund	Gen. Fund	Gen. Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	5000-5999: Services And Other Operating Expenditures Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690	5000-5999: Services And Other Operating Expenditures Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$10,110

Percentage to Increase or Improve Services

.32%

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).

The use of this allocation is to fund a reading specialist to provide services in addition to regular classroom instruction and to offer professional learning opportunities to faculty

Ross School District currently has 34.5 Certificated FTE serving all students. The Reading Specialist position designates 1.0 FTE time to provide additional instruction with a certificated specialist to serve English language learners representing an increase of 2.6% in service which is well above the MMP threshold. This position will be responsible for providing professional development designed to serve all students and should a homeless student or foster youth enroll, professional development to staff and support services for students will also be provided by the specialist to help transition student into larger system of school supports. The Reading Specialists will provide additional professional learning services to faculty.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,587

Percentage to Increase or Improve Services

.15%

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

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

The use of this allocation is to fund a reading specialist to provide services in addition to regular classroom instruction and to offer professional learning opportunities to faculty.

Ross School District currently has 33.5 FTE serving all students. The Reading Specialist position designates .8 FTE time to provide additional instruction with a certificated specialist to serve English language learners representing an increase of 2.3% in service which is well above (i.e. 2.09%) MMP threshold. This position will be responsible for providing professional development designed to serve all students and should a homeless student or foster youth enroll, professional development to staff and support services for students will also be provided by the specialist to help transition student into larger system of school supports. The Reading Specialists will provide additional professional learning services to faculty.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$5,611	.16%

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).

The use of this allocation is to fund a reading specialist to provide services in addition to regular classroom instruction.

Ross School District currently has 33.5 FTE serving all students. The Reading Specialist position designates .8 FTE time to provide additional instruction with a certificated specialist to serve English language learners representing an increase of 2.3% in service which is well above (i.e. 2.09%) MMP threshold. This position will be responsible for providing professional development designed to serve all students and should a homeless student or foster youth enroll, professional development to staff and support services for students will also be provided by the specialist to help transition student into larger system of school supports.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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.
- **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.
- **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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 EC 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,664,058.00	6,803,898.00	6,321,145.00	6,664,058.00	6,833,067.00	19,818,270.00
Concentration	77,269.00	60,394.00	96,360.00	77,269.00	62,786.00	236,415.00
Gen. Fund	6,586,789.00	6,743,504.00	6,224,785.00	6,586,789.00	6,770,281.00	19,581,855.00
Other local	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,664,058.00	6,803,898.00	6,321,145.00	6,664,058.00	6,833,067.00	19,818,270.00
1000-1999: Certificated Personnel Salaries	3,315,965.00	3,286,249.00	3,261,626.00	3,315,965.00	3,583,906.00	10,161,497.00
2000-2999: Classified Personnel Salaries	646,189.00	714,313.00	696,149.00	646,189.00	757,463.00	2,099,801.00
3000-3999: Employee Benefits	1,250,475.00	1,208,019.00	1,095,704.00	1,250,475.00	1,370,996.00	3,717,175.00
4000-4999: Books And Supplies	303,813.00	392,430.00	464,488.00	303,813.00	281,103.00	1,049,404.00
5000-5999: Services And Other Operating Expenditures	1,147,616.00	1,202,887.00	803,178.00	1,147,616.00	839,599.00	2,790,393.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,664,058.00	6,803,898.00	6,321,145.00	6,664,058.00	6,833,067.00	19,818,270.00
1000-1999: Certificated Personnel Salaries	Concentration	77,269.00	60,394.00	96,360.00	77,269.00	62,786.00	236,415.00
1000-1999: Certificated Personnel Salaries	Gen. Fund	3,238,696.00	3,225,855.00	3,165,266.00	3,238,696.00	3,521,120.00	9,925,082.00
1000-1999: Certificated Personnel Salaries	Other local	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Gen. Fund	646,189.00	714,313.00	696,149.00	646,189.00	757,463.00	2,099,801.00
3000-3999: Employee Benefits	Gen. Fund	1,250,475.00	1,208,019.00	1,095,704.00	1,250,475.00	1,370,996.00	3,717,175.00
4000-4999: Books And Supplies	Gen. Fund	303,813.00	392,430.00	464,488.00	303,813.00	281,103.00	1,049,404.00
5000-5999: Services And Other Operating Expenditures	Gen. Fund	1,147,616.00	1,202,887.00	803,178.00	1,147,616.00	839,599.00	2,790,393.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,433,459.00	6,547,802.00	6,114,664.00	6,433,459.00	6,479,763.00	19,027,886.00
Goal 2	230,599.00	256,096.00	206,481.00	230,599.00	353,304.00	790,384.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	6,664,058.00	6,803,898.00	5,570,829.00	6,664,058.00	6,833,067.00
Concentration	77,269.00	60,394.00	96,360.00	77,269.00	62,786.00
Gen. Fund	6,586,789.00	6,743,504.00	5,474,469.00	6,586,789.00	6,770,281.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	6,664,058.00	6,803,898.00	6,321,145.00	6,664,058.00	6,833,067.00
Concentration	77,269.00	60,394.00	96,360.00	77,269.00	62,786.00
Gen. Fund	6,586,789.00	6,743,504.00	6,224,785.00	6,586,789.00	6,770,281.00