

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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Ross Elementary School District	Michael McDowell, Ed.D. Superintendent	mpmcdowell@rossbears.org (415) 457-2705

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

### Greatest Progress

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

### Greatest Needs

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

## Performance Gaps

N/A

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

## Increased or Improved services

Provided additional one day training to support reclassification of ELL students.  
Assigned designee to support CELDT testing and individual student support  
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

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$8,344,467
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$6,664,058.00

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

We did not include administration, fiscal services or board expenses in the LCAP expenditures.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$4,765,785

## Annual Update

LCAP Year Reviewed: 2017-18

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

### Goal 1

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	Actual
<b>Metric/Indicator</b>		
<ul style="list-style-type: none"><li>• Student achievement Results (CAASPP ELA, Math, Science and physical fitness results, local benchmark assessments, student grade level and specialist report cards)</li><li>• Core Services: fully credentialed teachers, standards-aligned textbooks and materials, course access evidenced by student transcripts, reclassification of ELL, Williams Compliance, SARC</li></ul>		The Ross School District is awaiting results from CAASPP and the California Healthy Kids Survey. Local benchmark assessments (e.g. DRA, NWEA/MAP) showed substantial improvements in reading, writing, and mathematics across K-8. No students were required to take the CEDLT test.

Expected

Actual

17-18

- 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)

**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 Provided highly qualified teachers for all core classes K-8 to provide CCSS aligned instruction to all students.	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$3,076,257	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$3,006,725
1.2 Provide Instructional assistants, Apprentice Teachers, Learning Center Instructional assistants, media specialists, learning center teacher, enrichment specialists to increase	1.2 Provided Instructional assistants, Apprentice Teachers, Learning Center Instructional assistants, media specialists, learning center teacher, enrichment specialists to increase	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:

student engagement and provide integrated content for all learners	student engagement and provide integrated content for all learners	Classified Personnel Salaries Gen. Fund \$553,914	Classified Personnel Salaries Gen. Fund \$544,802
1.3 Purchase consumable materials, content materials including books, hardware and software that is aligned to content in all grade levels	1.3 Purchased consumable materials, content materials including books, hardware and software that is aligned to content in all grade levels	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 3000-3999: Employee Benefits Gen. Fund \$1,017,689	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 3000-3999: Employee Benefits Gen. Fund \$975,451
1.4 Provide professional development to all staff in formative assessment and action-research as related to student achievement data.	1.4 Provided professional development to all staff in formative assessment and action-research as related to student achievement data.	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 4000-4999: Books And Supplies Gen. Fund \$246,550	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 4000-4999: Books And Supplies Gen. Fund \$435,488
1.5 Align new teacher orientation with formative assessment and action research based practices.	1.5 Aligned new teacher orientation with formative assessment and action research based practices.	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$432,804	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$493,885
1.6 Develop alternative means for supporting teacher growth and evaluation.	1.6 Developed alternative means for supporting teacher growth and evaluation.		
1.7 Contract with service providers to assist in these efforts.	1.7 Contracted 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	1.8 Purchased books, materials, supplies, computers, software and equipment to support implementation of CCSS in ELA and math		

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Increase professional development services to ensure	2.1 Increased professional development services to ensure	Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-	Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-



teachers are supporting reclassification of ELL students

2.2 Provide designated staff support for CEDLT testing and individual student support

teachers are supporting reclassification of ELL students

2.2 Provided designated staff support for CEDLT testing and individual student support

2999, Goal 1301, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Other local \$96,360

Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$17,682

2999, Goal 1301, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Other local \$96,360

Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$18,118

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Allocate funding to deferred maintenance to support facilities in ensuring a high quality learning environment	3.1 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 \$157,347	Plant Maintenance and Operations, Functions 8000-8999 2000-2999: Classified Personnel Salaries Gen. Fund \$151,347
		Plant Maintenance and Operations, Functions 8000-8999 3000-3999: Employee Benefits Gen. Fund \$59,613	Plant Maintenance and Operations, Functions 8000-8999 3000-3999: Employee Benefits Gen. Fund \$57,895
		Plant Maintenance and Operations, Functions 8000-8999 4000-4999: Books And Supplies Gen. Fund \$26,500	Plant Maintenance and Operations, Functions 8000-8999 4000-4999: Books And Supplies Gen. Fund \$28,000
		Plant Maintenance and Operations, Functions 8000-8999 5000-5999: Services And Other Operating Expenditures Gen. Fund \$260,315	Plant Maintenance and Operations, Functions 8000-8999 5000-5999: Services And Other Operating Expenditures Gen. Fund \$306,593

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 implemented all actions (i.e 1. Continuous Improvement (1.1-1.8), 2. Targeted Instruction (2.1-2.2), and 3. Facilities Improvement (3.1)) with a high level of fidelity as evidenced by the District's annual action plans, Board Meeting Agendas, and Site Council Agendas.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.  
The actions/services were deemed effective as the overall academic performance of students, as measured via CAASPP and NWEA Map benchmarks were found to show high growth and proficiency. Moreover, the actions/services were found to be impactful in the area of school culture and climate as identified by the California Healthy Kids Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.  
Differences were based on minor cost differences throughout the school year. Overall, differences were minimal.

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.  
N/A

## Annual Update

LCAP Year Reviewed: 2017-18

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

### Goal 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
<b>Metric/Indicator</b> 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		As of 6.7.18, the California Healthy Kids Survey data has not been obtained and data is unknown. Current reports show that parent participation has increased while the rate of school attendance, chronic absenteeism, suspensions remained the same over the school year. Given that our population is so small, any changes would be associated with a reduction or increase by one student in the district. Our graduation rates and dropout rates remained steady at 100% and 0% respectively.

Expected

Actual

17-18

- 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 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: <ul style="list-style-type: none"> <li>• Bear Families</li> <li>• Advisory</li> </ul>	Provided student focused programs that build community led by School Counselor, School Psychologist & School Nurse: <ul style="list-style-type: none"> <li>• Bear Families</li> <li>• Advisory</li> </ul>	Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$181,934	Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$158,541

<ul style="list-style-type: none"> <li>• Social skills lessons</li> <li>• Student council</li> <li>• FOR Club</li> <li>• No Bully Solution Teams</li> <li>• Common Sense Media Member School</li> <li>• Schoolwide assemblies celebrating perfect attendance and teamwork</li> <li>• Parent Education aligned Strategic Goals and Social Issues</li> <li>• Family Life and Health Education</li> <li>• School Based Counseling Services</li> </ul>	<ul style="list-style-type: none"> <li>• Social skills lessons</li> <li>• Student council</li> <li>• FOR Club</li> <li>• No Bully Solution Teams</li> <li>• Common Sense Media Member School</li> <li>• Schoolwide assemblies celebrating perfect attendance and teamwork</li> <li>• Parent Education aligned Strategic Goals and Social Issues</li> <li>• Family Life and Health Education</li> <li>• School Based Counseling Services</li> </ul>	Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$49,880	Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$44,240
		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 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 \$2,600	Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$2,700

## 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.

Due to a team based approach involving the Superintendent, principals, counselor, and the Learning Center Team (which included Reading, Math, and Science specialists along with the Special Education team), the overall actions planned for at the beginning of the school year were implemented with a high degree of fidelity.

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

The District met the established goals set in 2017-2018 rendering the actions/services effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences were based on minor cost differences throughout the school year. Overall, differences were minimal.

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: 2018-19

### Involvement Process for LCAP and Annual Update

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

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
  - SBAC ELA & math proficiency rate
  - LEA benchmark assessment data 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; Board Input 8.23.17, 9.13.17, 4.18.18, and 5.10.18
  - Healthy Kids survey sent March 2018 to all parents, students grades 3-8 and staff
  - Results returned May 2018, analyzed by site council and submitted to staff during April Professional Development Meeting. Results reviewed as part of Benchmark discussion item at Board Meeting 8.29.17
  - 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
• Student achievement Results (CAASPP ELA, Math, Science)	- ELA- 77.2% (points above level 3), 9.8 points (increased) Math- 56.1%( points above	• Increase of CAASP / SBAC student performance data by 1% in	• Increase of CAASP / SBAC student performance data by 1% in	• Increase of CAASP / SBAC student performance data by 1% in

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

## 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

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

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

Unchanged Action

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

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

Unchanged Action

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

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

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	\$3,126,979
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	\$497,802
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	\$1,138,311
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	\$278,270
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	\$548,813
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

2.1 Increase professional development services to ensure teachers are supporting reclassification of ELL students

2.2 Provide designated staff support for CEDLT testing and individual student support

2.1 Increase professional development services to ensure teachers are supporting reclassification of ELL students

2.2 Provide designated staff support for CEDLT testing and individual student support

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.

2.1 Increase professional development services to ensure teachers are supporting reclassification of ELL students

2.2 Provide designated staff support for CEDLT testing and individual student support

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,360	\$77,269	\$78,815
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	\$16,662
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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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	\$161,311
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	\$65,669
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	\$30,600
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	\$322,107
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"> <li>2% increase of students feeling connected to school at each grade level grades 3-8 as</li> </ul>	<ul style="list-style-type: none"> <li>2% increase of students feeling connected to school at each grade level grades 3-8 as</li> </ul>	<ul style="list-style-type: none"> <li>2% increase of students feeling connected to school at each grade level grades 3-8 as</li> </ul>

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"> <li>- 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.</li> <li>- The Ross School District will continue to increase parent engagement in</li> </ul>	<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"> <li>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.</li> <li>The Ross School District will continue to increase parent engagement in</li> </ul>	<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"> <li>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.</li> <li>The Ross School District will continue to increase parent engagement in</li> </ul>

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

**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

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

Unchanged Action

**2018-19 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

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

Unchanged Action

**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	\$176,492
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	\$54,844
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	\$1,020
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	\$2,856
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: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$4,587	.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.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$5611	.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.