

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Ross Elementary School District
<b>CDS Code:</b>	21 65433 6024673
<b>LEA Contact Information:</b>	Name: Michael McDowell, Ed.D. Position: Superintendent Phone: (415) 457-2705
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$5,693,489
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$7,832
<b>All Other State Funds</b>	\$487,873
<b>All Local Funds</b>	\$2,782,293
<b>All federal funds</b>	\$49,212
<b>Total Projected Revenue</b>	\$9,012,867

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$9,203,030
<b>Total Budgeted Expenditures in the LCAP</b>	\$564,830
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$78,488
<b>Expenditures not in the LCAP</b>	\$8,638,200

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$39,268
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$46,504

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$70,656
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$7,236

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	The expenditures not included in the LCAP represent the general ongoing operations of the District including regular certificated and classified salary and benefits, regular operational supplies and services. The LCAP expenditure represent only the primary focus for 2021-22 as described in the Goals and Actions.

# LCFF Budget Overview for Parents

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

CDS Code: 21 65433 6024673

School Year: 2021-22

LEA contact information:

Michael McDowell, Ed.D.

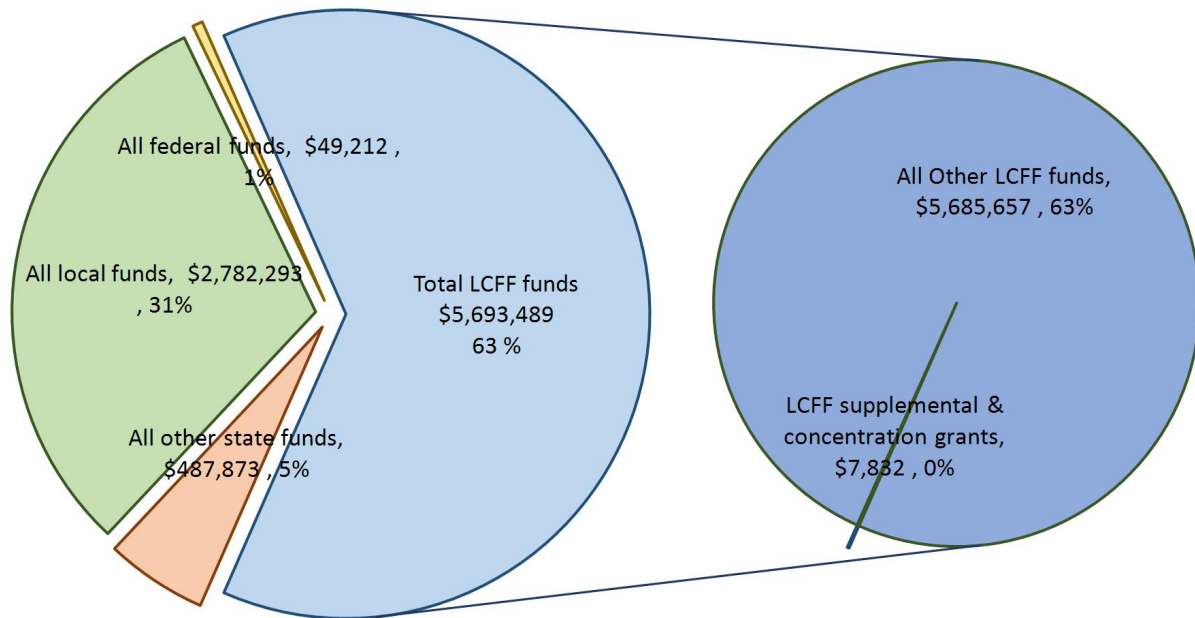
Superintendent

(415) 457-2705

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 2021-22 School Year

### Projected Revenue by Fund Source



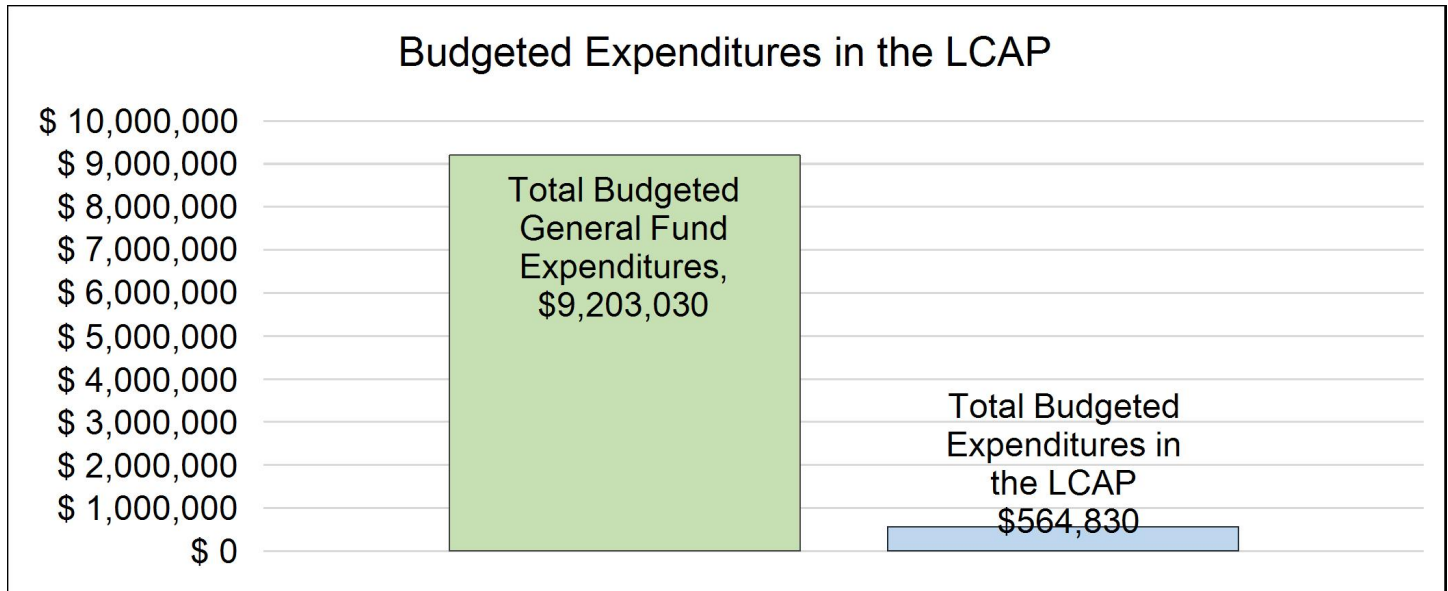
This chart shows the total general purpose revenue Ross Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Ross Elementary School District is \$9,012,867, of which \$5,693,489 is Local Control Funding Formula (LCFF), \$487,873 is other state funds, \$2,782,293 is local funds, and \$49,212 is federal funds. Of the \$5,693,489 in LCFF Funds, \$7,832 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Ross Elementary School District plans to spend \$9,203,030 for the 2021-22 school year. Of that amount, \$564,830 is tied to actions/services in the LCAP and \$8,638,200 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

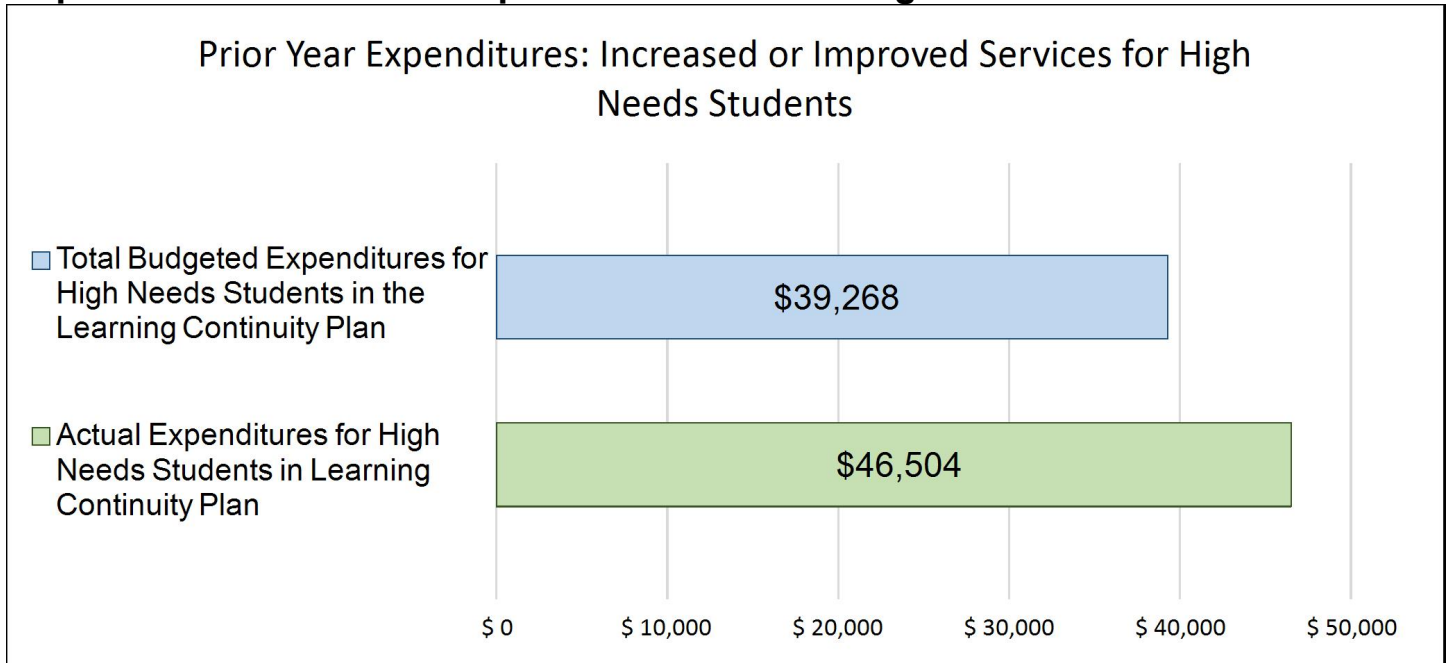
The expenditures not included in the LCAP represent the general ongoing operations of the District including regular certificated and classified salary and benefits, regular operational supplies and services. The LCAP expenditure represent only the primary focus for 2021-22 as described in the Goals and Actions.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Ross Elementary School District is projecting it will receive \$7,832 based on the enrollment of foster youth, English learner, and low-income students. Ross Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ross Elementary School District plans to spend \$78,488 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Ross Elementary School District budgeted last year in the Learning Continuity Plan 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 2020-21, Ross Elementary School District's Learning Continuity Plan budgeted \$39,268 for planned actions to increase or improve services for high needs students. Ross Elementary School District actually spent \$46,504 for actions to increase or improve services for high needs students in 2020-21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# 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 participated in the NWEA MAP assessment in August, January and May of the 2020-2021 school year. The data indicated high rates of progress in reading, language usage, and mathematics for 2nd-8th grade students. The NWEA MAP science assessment was utilized in January to take baseline data for student performance in 2nd-8th grade. The CAASPP assessment was not administrated across the state of California in the spring of 2021. As such, Ross School does not have CAASPP results.

Expected	Actual
<p><b>19-20</b></p> <ul style="list-style-type: none"> <li>• Increase of CAASP / SBAC student performance data by 1% in ELA &amp; Math, all students will have access to common core curriculum, highly qualified teachers, and programs of study.</li> <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> <li>• The district expects a 100% increase in CEDLT levels for EL designated students level as measured by CEDLT level testing.</li> </ul> <p><b>Baseline</b>  - ELA- 77.2% (points above level 3), 9.8 points (increased) Math- 56.1%( points above level 3), 26.5% (increased significantly)</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 Provide 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 \$3,257,806	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 1000-1999: Certificated Personnel Salaries Gen. Fund \$3,229,514
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	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 2000-2999: Classified Personnel Salaries Gen. Fund \$561,346	Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 2000-2999: Classified Personnel Salaries Gen. Fund \$611,822
1.3 Purchase consumable materials, content materials including books, hardware and software that is aligned to content in all grade levels		



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<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>1.7 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>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 3000-3999: Employee Benefits Gen. Fund \$1,195,550</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 4000-4999: Books And Supplies Gen. Fund \$249,103</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 \$570,497</p>	<p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 3000-3999: Employee Benefits Gen. Fund \$1,173,424</p> <p>Instruction and Instruction Related Services - Functions 1000-2999, excluding Goal 1301 and Res. 7690 4000-4999: Books And Supplies Gen. Fund \$319,292</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 \$493,173</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>Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Concentration \$62,786</p> <p>Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$13,574</p>	<p>Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 1000-1999: Certificated Personnel Salaries Concentration \$47,416</p> <p>Instruction and Instruction Related Services, Literacy Intervention - Functions 1000-2999, Goal 1301, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$10,476</p>
<p>3.3 Allocate funding to deferred maintenance to support facilities in ensuring a high quality learning environment</p>	<p>Plant Maintenance and Operations, Functions 8000-8999 2000-2999: Classified Personnel Salaries Gen. Fund \$196,117</p> <p>Plant Maintenance and Operations, Functions 8000-8999</p>	<p>Plant Maintenance and Operations, Functions 8000-8999 2000-2999: Classified Personnel Salaries Gen. Fund \$195,381</p> <p>Plant Maintenance and Operations, Functions 8000-8999</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Gen. Fund \$75,682  Plant Maintenance and Operations, Functions 8000-8999 4000-4999: Books And Supplies Gen. Fund \$31,000  Plant Maintenance and Operations, Functions 8000-8999 5000-5999: Services And Other Operating Expenditures Gen. Fund \$266,302	3000-3999: Employee Benefits Gen. Fund \$71,547  Plant Maintenance and Operations, Functions 8000-8999 4000-4999: Books And Supplies Gen. Fund \$48,785  Plant Maintenance and Operations, Functions 8000-8999 5000-5999: Services And Other Operating Expenditures Gen. Fund \$286,614

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The actions/services stated in the aforementioned 2019-20 LCAP Annual Update: Goal 1. Any discrepancy between budgeted and actual expenditures were reallocated to other priorities within Goal 1.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The Ross School District met all stated actions shared to achieve Goal 1.

## 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	The Ross School District maintained school attendance rate, chronic absenteeism rates, drop out rates, suspension and expulsion rates during the 2020-2021 school year. Rates mirrored those of previous years. The Ross School District did not utilize the Healthy Kids Survey Report, SARC or staff surveys during the 2020-2021 school year. The Ross School District will implement perception survey data in future years.

Expected	Actual
<p><b>19-20</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <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 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.</li> </ul> <p><b>Baseline</b>  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</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide student focused programs that build community led by School Counselor, School Psychologist &amp; School Nurse:</p> <ul style="list-style-type: none"> <li>• Bear Families</li> </ul>	<p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 1000-1999:</p>	<p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 1000-1999:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>• Advisory</li> <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>	<p>Certificated Personnel Salaries Gen. Fund \$263,314</p> <p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$86,190</p> <p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 4000-4999: Books And Supplies Gen. Fund \$1,000</p> <p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$2,800</p>	<p>Certificated Personnel Salaries Gen. Fund \$268,199</p> <p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 3000-3999: Employee Benefits Gen. Fund \$77,315</p> <p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 4000-4999: Books And Supplies Gen. Fund \$378</p> <p>Pupil Services, Nurse, Psych, Counselor Functions 3110-3140, excluding Res. 7690 5000-5999: Services And Other Operating Expenditures Gen. Fund \$2,949</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The Ross School District did not receive state funds the actions/services stated in the aforementioned 2019-20 LCAP Annual Update: Goal 1. Any discrepancy between budgeted and actual expenditures were reallocated to other priorities within Goal 2 or reallocated to the general fund for district-wide priorities.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District implemented all stated programs and services.

# Goal 3

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The District provided additional funds to support the RTI model along with increased staffing to reduce cohort sizes.	\$78,537	\$82,195	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The District did not find any substantive differences between the planned actions, budgeted expenditures for in-person instruction nor what was implemented and expended.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The Ross School District faced several successes and challenges in implementing in-person instruction in the 2020-2021 school year. Namely, the District faced the challenges of gradually increasing in-person instruction time for all students. The Ross School District utilized a Full Distance Learning program, AM/PM cohort model, merged cohort model, and a full in person instructional model. The Full Distance Learning program was utilized from August 20th through September 18th. Starting September 28th students with special educational needs “targeted groups” began attending in-person instruction. Starting September 29th K-2 students attended either a hybrid of in-person and distance learning. Each class was divided into two cohorts. One cohort would attend in-person in the AM or PM and the alternative cohort group will receive instruction in the opposite mode of instruction. For example, if the PM cohort is onsite, then the AM cohort will receive instruction via distance learning. Starting October 5th, 3-5 students began the AM/PM model followed by the middle school students on October 15th (note that 6th/8th grade students attended school on October 7th). On October 19th, the entire student body was attending the AM/PM cohort model every day. One important exception is the students whose parents elected to stay in the Full Distance Learning program. Starting November 3rd, Kinder-2nd grade students expanded the in-person instructional service model. The school merged cohorts and provided instruction in the mornings for all students. Students continued to receive distance learning support via interventions, counselings, and electives. 3rd-5th grade students expanded the in-person instructional model to mirror the merged cohort model on March 15th. 6th-8th grade students initiated full in-

person instruction on April 12th followed by K-5 engaging in full in-person instruction on April 19th. The school district continued to maintain a Full Distance Learning model for students who were unable to attend in-person instruction. Note that professional development days on the official calendar (November 9th/10th and March 15th) were shifted to support staff and student re-entry into the school (September 25th/28th and October 14th).



# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The District redesigned staff to provide a full distance learning program and a child care program for staff and purchased Exact Path and Courseware lessons for a portion of our distance learning with Prof Development for staff.	\$69,044	\$78,899	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The District did not find any substantive differences between the planned actions, budgeted expenditures for in-person instruction nor what was implemented and expended.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The Ross School District faced several successes and challenges in implementing in-person instruction and distance learning in the 2020-2021 school year. Namely, the District faced the challenges of gradually increasing in-person instruction time for all students. The Ross School District utilized a Full Distance Learning program, AM/PM cohort model, merged cohort model, and a full in person instructional model. The Full Distance Learning program was utilized from August 20th through September 18th. Starting September 28th students with special educational needs “targeted groups” began attending in-person instruction. Starting September 29th K-2 students attended either a hybrid of in-person and distance learning. Each class was divided into two cohorts. One cohort would attend in-person in the AM or PM and the alternative cohort group will receive instruction in the opposite mode of instruction. For example, if the PM cohort is onsite, then the AM cohort will receive instruction via distance learning. Starting October 5th, 3-5 students began the AM/PM model followed by the middle school students on October 15th (note that 6th/8th grade students attended school on October 7th). On October 19th, the entire student body was attending the AM/PM cohort model every day. One important exception is the students whose parents elected to stay in the Full Distance Learning program. Starting November 3rd, Kinder-2nd grade students expanded the in-person instructional service model. The school merged cohorts and provided instruction in the mornings for all students. Students continued to receive distance learning support via interventions, counselings, and electives. 3rd-5th grade students expanded the in-person instructional model to mirror the merged cohort model on March 15th. 6th-8th grade students initiated full in-person instruction on April 12th followed by K-5 engaging in full in-person instruction on April 19th. The school

district continued to maintain a Full Distance Learning model for students who were unable to attend in-person instruction. Note that professional development days on the official calendar (November 9th/10th and March 15th) were shifted to support staff and student re-entry into the school (September 25th/28th and October 14th).

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The District added staff to reduce cohort sizes and to provide targeted instruction to students.	\$39,268	\$46,504	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The District did not find any substantive differences between the planned actions, budgeted expenditures for in-person instruction nor what was implemented and expended.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The Ross School District faced several successes and challenges in implementing in-person instruction and distance learning in the 2020-2021 school year. Namely, the District faced the challenges of gradually increasing in-person instruction time for all students. The District utilized additional staff to reconcile the changing schedule and to support students in the various machinations of their educational program. Given student performance on benchmarks assessments (e.g. NWEA), students demonstrated substantial growth in their reading, language usage, and mathematics performance.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Through the robust staffing model of the The Ross School District's Learning Center the district was able to successfully support student mental health and social and emotional well-being. Simultaneously, the District found it challenging to monitor staff and student progress and proficiency in the area of mental health and social and emotional well-being. Next year, the District will adopt a survey to monitor mental health and social and emotional well-being.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The Ross School District provided bi-monthly meetings to engage families and with the broader Ross community. The District posted all information on pupil and family engagement on the Ross School website.

## **Analysis of School Nutrition**

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The key success for the Ross School District was identifying a vendor that would work with the Parent Teacher Organization to offer lunch offerings.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The District did not find any substantive differences between the planned actions, budgeted expenditures for in-person instruction nor what was implemented and expended.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The District has learned that a greater level of attention and resources must be allocated to social and emotional well-being along with supporting rigorous teaching and learning.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Student progress, proficiency, and perspectives will continue to be assessed and addressed via district benchmark grade/department level, curriculum adopted, and teacher-developed assessments. The evidence gleaned from these assessments will be used with staff, data teams, and grade level/departments to make informed decisions on how to best support student learning. District and school level support systems will be used to provide Tier II and Tier III academic and affective interventions.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Through rigorous evaluation, the District does not notice any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

# **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Student progress and proficiency data in combination with the sparse evidence in mental health and well-being were primary drivers of the development of the 21-22 through 23-24 LCAP. The 2019-2020 and 2020-21 Learning Continuity and Attendance Plan were key drivers in developing clarity on core outcomes and coherence towards key strategies to create priorities to improve student learning.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,



- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



## Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	6,833,067.00	6,836,285.00
Concentration	62,786.00	47,416.00
Gen. Fund	6,770,281.00	6,788,869.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	6,833,067.00	6,836,285.00
1000-1999: Certificated Personnel Salaries	3,583,906.00	3,545,129.00
2000-2999: Classified Personnel Salaries	757,463.00	807,203.00
3000-3999: Employee Benefits	1,370,996.00	1,332,762.00
4000-4999: Books And Supplies	281,103.00	368,455.00
5000-5999: Services And Other Operating Expenditures	839,599.00	782,736.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	6,833,067.00	6,836,285.00
1000-1999: Certificated Personnel Salaries	Concentration	62,786.00	47,416.00
1000-1999: Certificated Personnel Salaries	Gen. Fund	3,521,120.00	3,497,713.00
2000-2999: Classified Personnel Salaries	Gen. Fund	757,463.00	807,203.00
3000-3999: Employee Benefits	Gen. Fund	1,370,996.00	1,332,762.00
4000-4999: Books And Supplies	Gen. Fund	281,103.00	368,455.00
5000-5999: Services And Other Operating Expenditures	Gen. Fund	839,599.00	782,736.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	6,479,763.00	6,487,444.00
Goal 2	353,304.00	348,841.00

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

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$78,537.00	\$82,195.00
Distance Learning Program	\$69,044.00	\$78,899.00
Pupil Learning Loss	\$39,268.00	\$46,504.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$186,849.00	\$207,598.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$78,537.00	\$82,195.00
Distance Learning Program	\$69,044.00	\$78,899.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$147,581.00	\$161,094.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss	\$39,268.00	\$46,504.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$39,268.00	\$46,504.00



# Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

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. The District is 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.

The District is in the process of adopting a new strategic plan in the 2021-2022 school year. The District worked with community stakeholders to align the LCAP, SPSA and annual action plan to the aforementioned strategic goals. The District focused on developing two overarching goals related to academic development and social and community connections. 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. 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. 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.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Ross School District has met all district performance indicators under California's Accountability System. These indicators include Chronic Absenteeism, Suspension Rate, Academic Performance (ELA, Mathematics) along with Basics: Teachers, Instructional Materials, Facilities, Implementation of Academic Standards, Parent and Family Engagement, Local Climate Survey, and Access to a Broad Course of Study. Students showed an increase in ELA (increase of 3.5 points) and Mathematics (increase of 3.8 points) in 2019.

# Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

While chronic absenteeism reduced in 2019 (declined by 2.2%) and suspension rates are very low and have reduced (0.5% suspended at least once, declined 1.8%), the Ross School continues to focus on strategies to effectively measure and respond to student mental health, inclusion, and general connectedness. Moreover, the District continues to focus on strategies to effectively measure and respond to student progress and proficiency.

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The Ross School District will invest time, energy and effort to meet the following strategic priorities in the areas:

- Infuse consistent programs and practices for K-8 students to enhance school, staff, and student relationships.
- Clearly define Ross School’s specific vision of equity and inclusion
- Develop community norms that nurture diversity and inclusion
- Implement practices that establish student awareness, compassion for, and a positive experience for others outside of the school.
- Focus on emotional intelligence development via self awareness, self management, and social awareness and social management.

Invest in professional learning to develop and/or enhance expertise in advanced content-based knowledge and enrichment experiences for students

Adopt instructional materials that ensure students are developing core content knowledge in all academic areas

Ensure students are using the knowledge and skills of confidence to engage in their learning.

Implement research-based assessment and grading practices for learning beyond “meeting standards”

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

**Support for Identified Schools**

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

**Monitoring and Evaluating Effectiveness**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The Ross School District administration provided support to Ross School in the development of the LCAP by conducting input and feedback sessions with LEA stakeholders. The Ross School District administration met with committees including the Ross School Task Force (Parent Advisory Committee), Site Council, students, Ross School Teachers Association, SELPA representatives, and Diversity, and Equity and Inclusion Committee to receive feedback on the LCAP plan. Moreover, the Superintendent scheduled meetings for faculty, staff, and board members to give feedback on the plan.

The District seeks parental participation from all students including students with exceptional mental and cognitive needs.

These groups met monthly during the school year to provide input and feedback to our strategic plan which includes the LCAP goals and actions.

A summary of the feedback provided by specific stakeholder groups.

All stakeholder groups were focused on student, staff, and community mental health, social emotional learning, and diversity equity and inclusion.

Summarize stakeholder feedback- Many stakeholder groups provided feedback at various meetings

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The LCAP focus on student, staff, and community mental health, social emotional learning, and diversity equity and inclusion was largely created from stakeholder input.

# Goals and Actions

## Goal

Goal #	Description
1	Implement practices that establish staff and student awareness, compassion for, and a positive experience all stakeholders within and outside of the school.

An explanation of why the LEA has developed this goal.

Through the adoption of a new strategic plan in the 2020-2021 school year along with the engagement with met multiple contingency groups through the academic year, the Ross School District administration determined that a focus on collecting evidence of student social-emotional well-being, increasing staffing in our intervention programs, and providing professional learning for staff in the areas of belonging, dignity, and trauma informed practices. The following goal is underpinned by following key priority areas of the Local Control Accountability Plan: Student Engagement, Parent Involvement, and School Climate.

In terms of student engagement (Priority Standard 5), the Ross School District is investing resources in the implementation of strategies that support students' social emotional learning and proactively support student comportment. This includes the District adopting a formative assessment tool to determine student and staff social and emotional well-being. The data will provide information on school climate (Priority Standard 6) including the degree to which students perceive that they feel cared for, valued, safe, and connected, they have access to proper facilities and resources at their school. Moreover, school staff will be surveyed on their perception of the work environment including their views on the level of support and collegiality of the work environment, the degree to which the necessary tools and resources are available for their work, and whether they are able to both promote and assist in the creation of a healthy school environment. A key component of this work will include extensive staff professional learning on the analysis of the data along with guidance on actions to maintain and improve services for students and staff. These actions will include maintaining and enhancing our restorative justice practices, increasing student participation in committees and clubs including the diversity, equity and inclusion and site council committees.

The Ross School District will continue to enhance parent involvement (Priority Standard 3) through the dissemination and discussion of student, staff, and cultural data on overall social-emotional well-being. The District will track the number of parents who know how well their children are doing in class, how to support their children's academic progress, and how their school plans to improve student outcomes. Parents will have an opportunity to participate in discussions with the district on the data and provide input on next steps. The District will continue to provide monthly meetings with parents to discuss social-emotional learning as well as seek input on how the school can best support student learning.

The driving question for the staff includes: To what extent can we enhance a culture of dignity and belonging for ourselves, our students and our community? This question and the aforementioned work was developed through feedback sessions with the District staff, Diversity, Equity and Inclusion Committee, Site Council, Task Force, and the Board of Trustees.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measure and take action upon student and staff general wellness.	Determine student and staff general wellness				<p>Student and staff general wellness data indicates persistent increases in performance criteria.</p> <p>Staff have developed a model of critical evidence-informed practices that have shown effective with the Ross School Context.</p>
Parent/Family Engagement- How will the district measure now	2019 CHKS data showed that 71% of parents were involved in the school.				Ross School will have a 90% participation rate of parents and community members.
School attendance	Aeries data illustrates the attendance rate for students in 2020-21 showed K5 - 96.7%, MS - 94.22%, Total - 95.46%				School attendance numbers increase by 3% by 2023-2024 and monitored by quarterly attendance reports.
Chronic Absenteeism	0% of students were were chronically absent during the 2020-2021 school year.				Maintain 2020-2021 levels
Middle school Drop out rate	0% of middle school students dropped out of school during the				Maintain 2020-2021 levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021 school year.				
Suspension and Expulsion rates	0% of students were suspended or expelled during the 2020-2021 school year.				Maintain 2020-2021 levels
CHKS or other current student survey	2019 CHKS data illustrates 80% of 7th grade students state they agree or strongly agree that they feel connected to the school. 75% believe that they have a caring adult relationship and 11% believe they have experienced chronic sadness/hopelessness.				Trends and patterns show a higher percentage of students feel connected to the school and have a caring relationship with adults. Moreover, trends and patterns illustrate a decline in chronic sadness/hopelessness.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	1.1 Adopt Wellness Assessment Tool	The Ross School District will adopt a formative assessment tool to determine student and staff compassion.	\$4,900.00	No
2	1.2 Invest in staff professional development	The staff will go through extensive professional learning on the analysis of the data along with guidance on actions to maintain and improve services for students and staff.	\$56,754.00	No



Action #	Title	Description	Total Funds	Contributing
3	1.3 Student SEL Programming and Services	Student will engage in programming and services related to student well-being, social-emotional learning, and initiatives related to diversity, equity and inclusion.	\$341,834.00	No
4	1.4 Parent Professional Learning and Participation in District-Wide Decision Making	Parents will engage in district-wide professional learning opportunities and take part in district-wide committees related to student well-being, social-emotional learning, and initiatives related to diversity, equity and inclusion.		No

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	Implement high impact curriculum, instruction and assessment practices that deepen student learning in all academic areas.

An explanation of why the LEA has developed this goal.

Through the adoption of a new strategic plan in the 2020-2021 school year along with the input collected from multiple contingency groups through the academic year, the Ross School District administration determined a focus on deepening student learning in all academic areas through an extensive investment in the implementation of high impact supplemental curriculum and the deployment of a broader set of instructional and assessment strategies. The aforementioned goal links to the following strategies goals of the school district:

1. Invest in professional learning to develop and/or enhance expertise in advanced content-based knowledge and enrichment experience for students
2. Adopt instructional materials that ensure students are developing core content knowledge in all academic areas,
3. Ensure students are using the knowledge and skills of confidence to engage in their learning, and
4. Implement research-based assessment and grading practices for learning beyond "meeting standards."

Goal 2 was developed through feedback sessions with the District staff, Diversity, Equity and Inclusion Committee, Site Council, Task Force, and the Board of Trustees. These local priorities align with the following LCFF State Priorities:

- Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair,  
Priority 2: Implementation of academic content and performance standards adopted by the State Board of Education  
Priority 4: Pupil Achievement  
Priority 7: Course Access  
Priority 8: Other Pupil Outcomes

The Ross School District will continue to focus on ensuring that teachers are appropriately assigned and fully credentialed in their subject area. Moreover, the District will continue to ensure that students have access to instructional materials aligned with the state standards through ongoing district and county-wide monitoring (Priority 1). Such monitoring will be conducted monthly by the District Office. New staffing, as shown under Action 2.3, will be fully credentialed. All curriculum purchased by the School District (see Action 2.1) will be reviewed by faculty before Board approval. The District is investing significant funding towards Priority 2 (see Action 2.2 below) by providing professional learning to all teachers, ensuring that instructional materials are made available for staff to use during trainings, and by providing targeted professional development for faculty that is aligned to staff self-assessment data and district-wide student performance data. Student performance data will come from a variety of sources including classroom data and local benchmark assessments, namely the NWEA (Priority 4). Finally, the District will continue to provide STEM, Spanish, Cyber Cafe/Fabrication Arts, Music (instruments, theatre, and

drama), Art, and Physical Education for all students along with over 30 different electives for middle school students. Student progress and proficiency in these courses will be measured and shared with parents twice a year (Priority 8).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Growth Data	33-68% percent of 2nd-8th students met progress projections in mathematics, 32-67% 2nd-8th grade students met progress projections in reading in the 2020-2021 school year.				Substantial growth in NWEA growth data in mathematics and reading along with success on school developed performance based tasks.
School Accountability Report Card (adopted curricula)	In 2020-21 implementation of previously adopted state-standards aligned curriculum for ELA (100%), Math (100%), Science (100%), and Social Studies (100%)				Curriculum adopted for all students and is 100% standards aligned
Quarterly Report on Williams Uniform Complaints	In 2020-21, there were 0% Williams Uniform Complaints filed.				in 2023-24 0% complaints expected to be filed.
Master Schedule (access to broad course of study)	In 2020-21 All students (100%) in grades K-8 had access to a broad course of study				in 2023-24 all students will have access to a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments (CAASPP)	85.05% of students met or exceeded standards in grades 3-8 in English Language Arts. 80.65% of students met or exceeded standards in grades 3-8 in Mathematics in 2019.				90% of students meet or exceed standards in 3-8 in ELA and mathematics in 2023-2024.
School Accountability Report Card (Teacher Credentials; Teacher misassignments; Highly Qualified Teacher)	In 2020-21, there were 37 teachers with full credentials and 5 teachers teaching outside of their subject area of competence and 0% of misassignments of teachers				In 2023-24, all teachers are teaching within their subject area and we are maintaining 0% of misassignments of teachers
Reclassification Rate	No EL students at present - Board policy for reclassification is active				Students who are designated EL engage in highly effective instruction (as described in Board Policy and Administrative Regulation 1674) and transition towards reclassification effectively and efficiently (see ELPI)
ELPI - ELPAC	No EL students at present				Ongoing participation in ELPAC when EL students enrolled in Ross School

## Actions

Action #	Title	Description	Total Funds	Contributing
1	2.1 Curriculum Resources	The District will purchase supplemental curriculum materials in the areas of K-5 STEM, 6-8 Social Studies, and K-2 ELA.	\$25,554.00	No
2	2.2 Professional Learning	Staff will receive professional development support in Tier III literacy program as well as support in multi-tiered systems of intervention for math and ELA. Additional professional development will include training in grading and assessment practices that align with student progress and proficiency levels gleaned from diagnostic, formative, and summative assessments.	\$49,800.00	No
3	2.3 Staffing	The District will expand certificated staffing to support Tier II interventions - Reading Intervention Specialist	\$78,488.00	Yes
4	2.4 Facilities Plan	The District will embark on a five year facilities plan to ensure facilities are in good repair.	\$7,500.00	No

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
.25%	\$7,832

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

### Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Student demographic data along with NWEA MAP assessment data enabled the Ross School District to prioritize dedicated time, instruction, and when necessary interventions to foster youth, English learners, and low-income students. Our reading specialist provided specific small group instruction, differentiated instruction, and high impact strategies in the areas of feedback, assessment capabilities, and clarity to ensure students were substantially progressing in their learning. The reading specialist expanded these strategies to other small groups across the school district and supported the entire staff in learning key strategies to impact all students. These approaches have enabled the district to engage in MTSS systems that best serve as a working example targeted universalism in our school district.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The Supplemental allocation in conjunction with LCFF Base is used to fund a Reading Specialist to provide services in addition to regular classroom instruction. The Reading Specialist serves as the LEA ELPAC Coordinator and provides testing services for all students who participate in the ELPAC assessment along with staff training and district-wide reporting.

the staffing increase to provide these services is ? over the base.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$266,262.00	\$270,080.00	\$28,488.00		\$564,830.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$409,734.00	\$155,096.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	1.1 Adopt Wellness Assessment Tool		\$4,900.00			\$4,900.00
1	2	All	1.2 Invest in staff professional development	\$5,160.00	\$51,594.00			\$56,754.00
1	3	All	1.3 Student SEL Programming and Services	\$203,602.00	\$138,232.00			\$341,834.00
1	4	All	1.4 Parent Professional Learning and Participation in District-Wide Decision Making					
2	1	All	2.1 Curriculum Resources		\$25,554.00			\$25,554.00
2	2	All	2.2 Professional Learning		\$49,800.00			\$49,800.00
2	3	English Learners Foster Youth Low Income	2.3 Staffing	\$50,000.00		\$28,488.00		\$78,488.00
2	4	All	2.4 Facilities Plan	\$7,500.00				\$7,500.00



## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$50,000.00	\$78,488.00
<b>LEA-wide Total:</b>	\$50,000.00	\$78,488.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	1.2 Invest in staff professional development			All Schools	\$5,160.00	\$56,754.00
2	3	2.3 Staffing	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$78,488.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

**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 has or will support 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### **Focus Goal(s)**

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.



**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

### **Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”**

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is 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.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.