

Board Approved:	<u>6/29/17</u>
Date Received:	<u>8/8/17</u>
Program Approved:	<u>8/8/17</u>
Fiscal Approved:	<u>8/8/17</u>

LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

- [Addendum:](#) General instructions & regulatory requirements.
- [Appendix A:](#) Priorities 5 and 6 Rate Calculations
- [Appendix B:](#) Guiding Questions: Use as prompts (not limits)
- [LCFF Evaluation Rubrics:](#) Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Banning Unified School District		
Contact Name and Title	Felicia Adkins Director Educational Services	Email and Phone	fadkins@banning.k12.ca.us 951-922-0218

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Banning Unified School District is located in Riverside County, California, serves approximately 4,500 students living in a three hundred square mile area that encompasses the City of Banning, and the communities of Cabazon, Whitewater, Poppet Flats, and the Morongo Indian Reservation. Approximately 87% of the students are Free Meal qualified. The BUSD students are characterized by several risk factors: 87% of the student population is Socioeconomically Disadvantaged; 31% English Learners; 10.5% Students with Disabilities; 16.5% placed in Foster Care placements; and, 5.5% reside in 24 Group Home placements. We have one Pre School/TK school, four elementary schools, one middle school, one comprehensive high school, one alternative high school and one K-12 independent school.

The District offers a variety of supports as described. All four elementary schools have one intervention teacher that provides services to students that are struggling in English language arts and/or mathematics. At the middle school we have two intervention teachers, one in mathematics and one in English language arts. The District's only middle school has two intervention teachers, one in mathematics and one in English language arts. Both the middle school and comprehensive high school have an Alternative to Suspension (ATS) classroom to assist students with restorative practices to improve behavior. The alternative schools (New Horizons High School and Banning Independent Study School) offers one Primary Enhancement Program (PEP) for elementary-aged students who have behavior difficulties. This is an opportunity for students to improve positive behaviors to increase academic success. Elementary counselors are available at all four elementary school sites and a half-time counselor available for the Preschool/TK school. These additional intervention teachers and counselors provide more opportunities for BUSD's students to improve personally and academically. At Central Elementary and Nicolet Middle School, the District offers the dual immersion language program in English and Spanish. A full range of programs are offered within special education.

Based on 2016-17 District enrollment, Hispanic or Latino comprise 67.65% of the student population. Other ethnicity percentages are listed below.

Ethnicity	Enrollment	Percent by Ethnicity
Hispanic or Latino of Any Race	3,072	67.65%
American Indian or Alaska Native, Not Hispanic	128	2.82%
Asian, Not Hispanic	212	4.67%
Pacific Islander, Not Hispanic	7	0.15%
Filipino, Not Hispanic	37	0.81%

African American, Not Hispanic	365	8.04%
White, Not Hispanic	580	2.77%
Two or More Races, Not Hispanic	134	2.95%
Not Reported	6	0.13%
Total Population	4,541	100.00%

Outlined below are the number and percent of English Learner (EL) students enrolled in the District across three school years, showing a decrease of students from 2014-15 to 2016-17. Also the number of EL students reported as redesignated increased from 2014-15 to 2015-16.

School Year	Enrollment	# ELs	% ELs	# Redesignated ELs	% ELs Redesignated
2014-15	4,599	947	20.59%	94	11.5%
2015-16	4,527	892	19.70%	130	13.7%
2016-17	4,541	837	18.43%	43	4.8%

According to the 2014 United States Census, Banning is a community with a population of 30,769 residents (98% urban, 2% rural). Demographic data by ethnicity are presented below.

ETHNICITY	POPULATION	PERCENT
Hispanic or Latino of Any Race	13,172	42.00%
American Indian or Alaska Native	571	1.80%
Pacific Islander	16	0.05%
African American	2,321	7.40%
Asian	1,461	4.70%
White	13,234	42.20%
Other	428	1.40%
Total Population	30,769	100.00%

Banning's primary source of employment consists of minimum wage positions in the customer service industry and retail sales. The largest employers in Banning include the Banning Unified School District, County Services (Department of Social Services and Corrections), and the Cabazon Outlet Mall. The residential population-base is supplemented by transient travelers driving through the town via CA Interstate 10 to the Morongo Indian Reservation, Cabazon Outlet Mall, and the desert valley resorts. Many of our families work minimum wage positions jobs in the customer service industry and retail sales.

Banning's 2015 OCCUPATIONAL information is provided below as compared to the State and Nation.

OCCUPATION	CITY	STATE	USA
Sales and office	27.5%	25.4%	25.4%
Service	19.8%	17.4%	17.1%
Production, transportation, and material moving	15.4%	11.1%	12.4%
Natural resources, construction, and maintenance	12.4%	9.9%	9.8%
Education, legal, community service, arts, and media	10.1%	10.8%	10.6%
Management, business, and financial	8.5%	15.0%	14.3%
Healthcare practitioners and technical	4.2%	4.4%	5.2%

Banning's 2015 MEDIAN INCOME by Ethnicity is provided below as compared to the State and Nation.

ETHNICITY	CITY	STATE	USA
American Indian or Alaska Native	\$32,656	\$24,373	\$21,510
White	\$31,102	\$33,383	\$31,133
Asian	\$30,187	\$37,759	\$34,418
Two or More Races	\$27,442	\$25,945	\$22,664
Hispanic	\$24,362	\$21,722	\$21,505
African American	\$21,492	\$31,285	\$25,062
Native Hawaiian or Pacific Islander	\$0	\$30,711	\$26,563

Banning's 2015 average CITY data are provided below as compared to the State and Nation.

CITY DATA	CITY	STATE	USA
Median Residents Age	43.3	36.2	37.8

Median Household Income	\$41,611	\$64,500	\$56,516
Median House or Condo value	\$204,638	\$449,100	\$291,100
Median Rent	\$799	\$1,044	\$699
Unemployment Rates	9.5%	9.0%	5.7%
Poverty Rates	26.7%	20.2%	4.9%
Drop Out Rates	13%	18%	18%
High School Graduates or higher	86.7%	80.8%	82%
Bachelors or Higher	29.8%	31.4%	33%
Violent Crimes	197	3,045	1,231,566
Violent Crime Rates	4.2		2.38
Violent Crime Index	402.8		207.7

LCAP HIGHLIGHTS

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

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

There are a series of actions/services in 2017-2018 related to: highly qualified teachers and quality instruction; access to core curriculum and standards aligned instructional materials; access to and enrollment in a broad course of study leading to college and career readiness; positive and safe school climate; and, engagement of all stakeholders, parents, teachers, and the community. In addition to a concentrated focus on English Learners, Foster Youth, and Low Income students, the District's has made every effort to include those students with other challenges (e.g., Students with Disabilities) as appropriate.

Highlighted below are key features.

TEACHERS AND SUPPORT STAFF

- Employment of additional new or continuing staff as listed below.
 - o Additional teachers for class size reduction at all grade levels.
 - o Intervention teachers and instructional aides to assist with academic achievement
 - o Permanent substitute teachers including bilingual proficient
 - o Special Education teachers (two)
 - o Coordinator of Assessment and Student Information
- More competitive salary schedule for certificated teachers through a stipend
- Increase of work-year for all special education para-professionals to an 81.3 FTE (an additional half hour of instruction)
- Single release period for Associated Student Body (ASB) to provide oversight and support

CURRICULUM, MATERIALS, AND TECHNOLOGY

- Purchases as listed below.
 - o School site technology devices at a ratio of 1:4 (computers for labs, Chromebooks, and carts)
 - o Durable cases for Chromebooks
 - o One-to-one technology device for incoming freshmen
 - o Network tools to increase technology staff to perform tasks proficiently

PROGRAM ENHANCEMENT

- Provision of elementary and middle summer school
- Provision of professional development and peer observation to enhance vertical articulation across middle and high school levels
- Purchase of equipment and uniforms to enhance the Athletic programs
- Purchase of musical instruments, sheet music, and stands to enhance the Music programs
- Increased school site allocation of \$10.00 per enrollment to enhance effective classroom instruction (e.g., student incentives)

ENGLISH LEARNERS

- EL instruction for 30 minutes per day
- At Risk/ELL/Foster Youth Counselor
- Availability of Supplemental Educational Services (SES) tutoring from District Office
- Differentiation of instruction by teachers
- Reorganization of Master Schedule for EL students organized by grade level rather than ability level
- Continued employment of three Specialists for English Language Development (ELD) and English Language Arts (ELA)
- Professional development to appropriate personnel related to EL services
- Monitoring academic progress of EL students by ELD Specialist
- Bilingual Parent Outreach Coordinator

FACILITIES AND CLASSROOMS

- Continued employment and/or addition custodial staff to maintain grounds schools and grounds in repair
- Expended and/or obligated \$100,000 for facilities improvement
- Purchase of additional security cameras
- Stipend of \$200 to each teacher toward creating positive class environments

BROAD COURSE OF STUDY

- Advanced classes offered at the Middle School in History, English, and Math
- Continued funding of counselors across the district to provide college and career readiness as well as academic, social, and emotional support to students as needed
- Offering of Music programs across elementary, middle, and high school levels
- Continue of a Robotics Instructor to offer more electives at the middle school
- Continue of an Adapted Physical Education Specialist

PROFESSIONAL DEVELOPMENT (PD)

- Offer five days of PD and additional 16 hours on early release days to include such topics as data analysis, math training, writing, common core, assessment, Capturing Kids Hearts, and ELA/Math
- Continue Two roving bus aides assigned for assistance with student behaviors on routes
- Support of Positive Behavioral Intervention and Support (PBIS) by an assigned PBIS Teacher on Special Assignment (TOSA)
- Oversight of Bullying Prevention, Gifted and Talented Education (GATE) Program and PBIS by an assigned administrator
- Additional security officer positions provided at middle and high school levels
- Additional Bilingual Attendance Clerk at the high school to assist toward improving positive attendance

STAKEHOLDER AWARENESS AND INVOLVEMENT

- Working website pages to provide up-to-date information
- Continued Bilingual support (bilingual clerks) for translating documents for parent outreach
- Back to School Nights
- Sharing of parent information at a variety of locations in the community

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

- Suspension Rates Declined Significantly:
 - o All students by -4.3%
 - o English Learners by -3.5%
 - o Socioeconomically Disadvantaged by -4.7%
 - o Students with Disabilities by -4.1%
 - o American Indian by -7.7%
 - o Asian by -2.9%
 - o African American by -3.2%
 - o Filipino by -7.5%
 - o Hispanic by -3.9%
 - o Two/ + Race by -5.1%
 - o White by -5.3%
- Graduation Rates increased significantly:
 - o English Learners by +13.2%
 - o American Indian by +9.4%
- English Language Arts Assessment maintained:
 - o All students by +3.5 points
 - o English Learners by +1.5 points
 - o Socioeconomically Disadvantaged by +2.7 points
 - o Hispanic by +5.1 points
 - o White by +3.5 points
- Math Assessment (Grades 3-8) maintained:
 - o Hispanic by +1.9 points

Banning Unified School District will continue all intervention teachers to address the needs of all struggling students. Counselors and an MFT that were hired will also be continued to address the social emotional needs of our students. With the social emotional needs being met we are expecting that there will be increased student achievement. In addition to personnel that was added, administrators will have a testing schedule with benchmark exams being given and data analyzed to guide instruction through the remainder of the year. Professional development will continue to be offered to all teachers, to build competency with differentiated instructional strategies.

GREATEST PROGRESS

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

GREATEST NEEDS

- Graduation Rate declined significantly:
 - o White by -10.8%
- English Language Arts Assessment :
 - o Students with Disabilities by -9.7 points
 - o Asian by -1.9 points
 - o African American by -5.9 points
 - o Two/+Race by -2.5 points

GREATEST NEEDS

- o English Learners maintained at +1.6 points
- o American Indian -15.2 points
- Math Assessment:
 - o All students by – 2.0 points
 - o English Learners by -5.3 points
 - o Socioeconomically Disadvantaged by - 2.5 points
 - o Asian by -5.3 points
 - o White by -5.5 points
 - o Students with Disabilities by -17.9 points
 - o African American by -11.4 points
 - o American Indian by -29.4 points
 - o Two/+Race by -14.1 points

Data analysis and implementing future steps will become an integral part of our weekly principal meetings. Overall data from the CAASPP will be used to establish one year goals for the academic achievement of our students in grades 3-8 and 11. All students will be given benchmark exams twice a year and performance tasks in ELA and math will also be given twice a year. This data will be shared at principal meetings where our Professional Learning Community (PLC) will address the needs and create an action plan of support for teachers. This action plan will include professional development topics that can be offered during our SMART Wednesdays/Thursdays. Administrators will weekly visit classrooms and provide feedback to teachers on the effectiveness of instruction in the classroom. There are five teacher specialists that continue to be trained on best instructional practices and those trainings are then offered to all schools.

For all students struggling in math and ELA, we are implementing intervention teachers for grades K-8 and counselors (K-12) for any social emotional needs that may impede learning.

For our struggling African American students, we will form an African American Parent Advisory Committee to address the specific needs of this subgroup to the District and school sites.

For our Native American peer tutors we will continue to provide more common core training to assure they have the knowledge to tutor our students as a support for our ELA/math teachers.

District level advisory groups for struggling sub groups need to meet at least twice a year and develop actions plans for academic success.

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

PERFORMANCE GAPS

PERFORMANCE GAPS

The overall performance for all students was reported as follows:

- Suspension Rates (K-12):
 - o Medium – Declined Significantly at -4.3%
- English Learner Progress (K-12):
 - o Low – Increased by +1.5%
- Graduation Rate (9-12):
 - o Medium – Declined by -1.4%
- English Language Arts (K-8):
 - o Low (60.3 points below Level 3) – Maintained +3.5 points
- Mathematics (K-8):
 - o Low (78.5 points below Level 3) – Declined -2.0 points

The following student group was two or more performance levels below the “all student” performance.

- Graduation Rate declined significantly by:
 - o White by -10.8%
- Graduation Rates by student sub groups:
 - o Students with Disabilities by 57.6%
 - o American Indian by 71%
 - o White by 63%
 - o Foster Youth by 40%
- English Language Arts Assessment declined significantly:
 - o American Indian by -15.2 points
- Math Assessment declined significantly:
 - o Students with Disabilities by -17.9 points
 - o American Indian by -29.4 points
 - o African American by -11.4 points
 - o Two/+Race by -14.1 points
- Student sub groups that are 2 performance levels below in ELA:
 - o Students with Disabilities 82%
 - o American Indian 64%
 - o African American 54%
 - o Two/+Race 40%
 - o Hispanic 47%
 - o White 45%
 - o English learners 67%
 - o Migrant Education 57%

The District priorities are:

- Access to core curriculum.
- Differentiated instruction
- Professional development
- Special education co-teaching model
- Technology and 21st Century Skills
- District parent advisory committees for student sub groups with significant performance gaps

- Enrollment of English Learners, Special Education, American Indian, and African American students in CTE, AVID, advanced placement classes, honors classes, band and sports will increase.

The following steps are being taken to address performance gaps:

Goal 1:

Additional teachers will be maintained to keep class sized for TK-3 at 24:1 and grades 4-12 at 30:1
16 hours of Professional development is planned for teachers utilizing differentiated instructional strategies.

Goal 2:

Vertical articulation among BHS, NHHS, BISS, and Nicolet for professional development with the common core in ELA, math, science and social studies.
Sixteen permanent substitutes will be hired for teacher collaboration and peer observation.
Intervention teachers K-8 support academic needs of students.
Additional library hours for student access after school.
Instructional aides are utilized in all TK/K classrooms.
One intervention teacher, two instructional aides, and clerical assistance is available for intensive instructional support for grades 3-5.
Two technology technicians continue to be employed to support teacher implementation of technology as it relates to the common core.
Two additional special education teachers have been hired.
One to one technology with durable cases continue to be purchased for incoming freshman to support teacher implementation of technology as it relates to the common core.
A technology integration specialist will continue to support teacher instruction.
A coordinator of assessment will continue to provide data analysis to parents, students and staff to increase student achievement by focusing on best instructional strategies
Elementary and Middle summer school will be offered.
Five days of professional development will be offered to certificated staff.
Increased hours for all special education instructional aides.
Network tools and training is provided for the Information Technology Department to support teacher and student use of technology.

Goal 3:

English learners will receive appropriate school based services such as counseling, supplemental instruction and/or after school services.
Two ELD specialists and one ELD/ELA specialist will continued to be employed.
Administrators and counselors will receive professional developments relating to English Learner services.
Teachers will receive professional development on the ELA/ELD standards.
Long term English Learners and Reclassified students will be monitored and supported.

Goal 4:

Additional counselors and an MFT are available for any social emotional issues that impact teaching and learning.
Increase student participation in AP classes, Dual enrollment classes, Honors/Advanced classes and CTE courses.
Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms.
A robotics instructor will continue at Nicolet Middle School.
One section of drama will continue to be offered at Nicolet Middle School.
One physical education specialist for grades K-5 and one adaptive PE specialist will continue to be employed.
Support of the music program will continue at the elementary, middle and high schools with additional instructional aide assistance.

Goal 5:

Facilities will be maintained in good repair.
Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment.
Attendance incentives will continue to motivate students to make school a priority.

Blue Water Consulting will continue to work with the two Alternative to Suspension (ATS) teachers and two aides on restorative practices for students with behavioral concerns. Security cameras, a School Resource Officer, and additional security personnel will continue to provide a safe school environment. A bilingual attendance clerk at BHS will continue to help support and communicate with our bilingual families. Increased school site allocations by \$10.00 per enrollment will be continued to provide and appropriate learning environment and effective classroom instruction. Additional custodians and groundsmen will maintain our facilities in good repair. Two roving bus aides will be assigned for assistance with behaviors on routes as needed. An administrator on special assignment will assist with the oversight of bullying prevention, GATE and PBIS. Assistance for struggling teachers will be offered via Peer Assistance Review (PAR) team and mentor program. Release periods for additional support with AVID, athletics and ASB will continue. Athletic clerk will continue at BHS. An opportunity teacher and aide will continue to offer support for students in a self contained setting. An In School Intervention Aid will be hired to support Central Elementary and additional hours have added to the aide at BHS. Raptor Visitor monitoring system will be purchased to enhance school safety. An additional district vehicle will be purchased to assist with transportation to and from sports and extracurricular activities.

Goal 6:

An up to date website will be maintained for better parent communication. A language specialist will continue to provide translations and parent outreach in Spanish. Parents will be trained how to navigate the parent portal for student monitoring. Parent information will be disseminated through a variety of locations in increase parent participation. A committee for our Low Income, special education, and foster youth will be established. A bilingual parent outreach consultant will continue to offer bilingual support in Spanish.

The District priorities are:

- Access to core curriculum.
- Differentiated instruction
- Professional development
- Special education co-teaching model
- Technology and 21st Century Skills
- District parent advisory committees for student sub groups with significant performance gaps
- Enrollment of English Learners, Special Education, American Indian, and African American students in CTE, AVID, advanced placement classes, honors classes, band and sports will increase.

INCREASED OR IMPROVED SERVICES

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

There are numerous ways that the Banning Unified School District have increased or improved services for low-income students, English learners, and foster youth. The most significant ways that the District will increase and/or improve services include: (1) additional Intervention Teachers and Counselors to provide educational support, counseling, and interventions to targeted student groups; (2) the hiring of additional teachers to reduce class sizes to 24:1 for Grades Transitional Kindergarten-3; 30:1 for Grades 4-12; 30:1; (3) provision of additional programs and/or services such as: summer school for middle and high school struggling students for academic support in English Language Arts and Math; new courses (Drama and Robotics) at the middle school; four professional development training days for teachers; new teacher computers and document cameras to power their smart boards; and one-on-one student computer ratio at the high school.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$56,042,715.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$11,080,696.08

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

General operating costs are not included in the LCAP. The majority of the general fund budget expenditures, approximately 80%, not included in the LCAP are comprised of certificated, classified, administrative/supervisory salaries and benefits. Approved textbooks and core curriculum and instructional materials are also not included in the LCAP. Transportation, facilities, utilities, insurances, legal, business related consultants, and maintenance and operations account for the remaining general fund budget.

LCAP expenditures include those expenditures that are meant to address the goals and services of the district as determined through the LCAP process and outlined in this plan. Overall general fund expenditures will include district base and supplemental programs and services that are provided to all students, extending beyond the programs and services described in the LCAP. These expenditures may include but are not limited to regular and special education k-12 instruction and related activities, administrative and pupil support, and payments related to the construction, maintenance, and operations of all district owned K-12 facilities. Program also include additional student programs made available under federal and state funding sources, including but not limited to: the Every Student Succeeds Act (ESSA), vocational and career technical education, programs for staff development and improving teacher quality, early childhood education, and child nutrition.

\$44,638,351.00	Total Projected LCFF Revenues for LCAP Year
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Annual Update LCAP Year Reviewed: 2016-17

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

Goal 1	All students will be taught by highly qualified teachers as measured by the annual Williams visit, compliance with the Commission on Teacher Credentialing, and District Office audit of the teachers' credential as applicable to the master schedule and course assignment.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By August 2016, all teachers will be appropriately assigned to teach courses in their authorized area of instruction.

By October 2016, class sizes will be reduced TK-3: 24:1 and grades 4-12: 30:1.

By May 2016, the plan for recruitment, retention and incentives will be shared with the Board of Education and negotiation unit for action.

By August 2016, release periods will be offered for BHS and Nicolet Middle for the Athletic Director/Sports Coordinator to support extra curricular participation.

ACTUAL

All teachers were verified by Human Resources Department as appropriately assigned to courses in authorized subject area(s). As the District continued to employ additional teachers, classes sizes were reduced to 24:1 at transitional kindergarten (TK)-3 and 30:1 at grades 4-5, middle and high school as the District continues to employ additional teachers.

A recruitment plan was presented to the Board and \$2,000 was added to each cell of the teacher salary schedule.

Two release periods were used at Nicolet for Athletic director. At Banning High School a full time clerk was hired to assist the dean with Athletic Director duties.

ACTIONS / SERVICES

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

Action	1	PLANNED	ACTUAL TK-3 Class averages:
Actions/Services			

<p>1. The BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to 24:1 by 2020-2021. (2016-2017)</p> <p>Two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1. (2016-2017)</p> <p>The BUSD will continue to employ additional teachers at Banning High School to maintain class sizes at the secondary level to 30:1 (2014-2015).</p> <p>BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size.</p>	<p>BUDGETED Indirect costs \$151,787.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,810,059.00</p>
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<p>Cabazon average class size is 18.27. There were two classes with over 24 students. Central average class size is 21.45. There were two classes with over 24 students. Hemmerling average class size is 23.52. There were four classes with over 24 students. Hoffer average class size is 20.88. There was one class with over 24 students. Florida Street Discovery Center average class size is 19.</p> <p>Grades 4-5: Cabazon average class size is 20.66. Central average class size is 25.30. Hemmerling average class size is 24.30. There were four classes with over 30 students. Hoffer average class size is 24.37.</p> <p>There were 21 core classes at BHS that were over 30 students.</p> <p>There were 28 classes at Nicolet Middle School that were over 30 students.</p>	<p>ESTIMATED ACTUAL Indirect costs \$147,971.50 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,591,445.00</p>
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Expenditures

Action **2**

Actions/Services

<p>PLANNED 2. The plan for teacher recruitment, retention, and incentives will be presented to the Board and negotiation unit for action.</p>	<p>BUDGETED Indirect costs \$856.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,856.00</p>
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<p>ACTUAL The District surveyed neighboring districts and districts with similar demographics. The survey of salary scheduled revealed that salary at BUSD was lower and therefore causing retention of teachers to be low. A \$2,000 per cell on the teacher salary schedule was added to encourage teacher retention and recruitment.</p>	<p>ESTIMATED ACTUAL Indirect costs \$71,924.64 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,259,626.00</p>
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Expenditures

Action **3**

Actions/Services

<p>PLANNED</p>

<p>ACTUAL</p>

3. Total of four release periods will continue to be provided for Athletic Director/Sports Coordinator (two periods each at Nicolet Middle and Banning High School) to support student extra-curricular activities. (2014-2015)

Two release period were used at Nicolet for Athletic Director. At Banning High School a full time clerk was hired to assist the dean with Athletic Director duties.

Expenditures

BUDGETED

Indirect costs \$1,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,607.00

ESTIMATED ACTUAL

Indirect cost \$1,554.32 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,291.15

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

TK-3: All school sites met the average class size of 24:1, ranging from a low of 18.27 to a high of 23.53 students. Across all school sites, it was reported that 9 classes are over 24 students.

Grades 4-5: All school sites met the average class size of 30:1, ranging from a low of 20.66 to a high of 25.30. There are four classes over 30 students at one school site, although the 30:1 ratio was met at that site.

Middle and High School: Class size average of 30:1 was not met as 28 core classes at Nicolet Middle out of 141 classes were over. Less than 20% of classes were over 30 students. 21 out of 153 core classes at Banning High are over 30 students. Less than 14 percent of classes are over 30 students.

A plan for teacher recruitment, retention, and incentives was initiated and a \$2,000 enhancement was added to salary schedule per teacher column and step.

Extra-curricular activities were supported by adding four release periods for athletic personnel (two periods each at Nicolet Middle and Banning High School). In addition, a full time clerk was added at Banning High School to assist.

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

2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.

1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.

0: Performance declined or was not met.

Overall, this goal is at a 1. All students will be taught by highly qualified teachers as measured by the annual Williams visit, compliance with the Commission on Teacher Credentialing, and District Office audit of the teachers' credential as applicable to the master schedule and course assignment.

Action 1:
24:1 Met = 2
30:1 Partial = 1

Action 2:
Highly Qualified teacher = 2

Action 3:
Release periods Partial = 1

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference on budget and actual expenditures was the contract settlement with Banning Teachers' Association. The settlement was to include a \$2,000.00 dollar per step and column increase. There was no agreement at the time the plan was written and therefore the actual cost was not estimated. The increase to this action was \$1,082,670.61. To help cover this difference \$330,689.69 came from Goal 2; \$157,811.50 from Goal 4, \$594,169.42 from Goal 5.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Actions 1 and 2 will continue to achieve this goal . Action three will be moved to Goal #5 and is now action 14 and is modified

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All pupils will have access to standards aligned instructional materials taught by highly qualified teachers implementing Common Core State Standards. Pupil proficiency will be assessed by the use of multiple measures.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- By May 2017, vertical articulation amongst New Horizons High School, Nicolet Middle School and Banning High School will occur with classroom walk-throughs throughout the school year.
- By May 2017, permanent substitutes will be used to provide class coverage while teachers participate in peer coaching and sharing of best practices. This will allow teachers to visit other classrooms and share best practices through observation.
- By May 2017, intervention teachers will have continuously assisted struggling students to improve academic achievement.
- By May 2017, an opportunity teacher will have continuously assisted struggling students at Nicolet in a self-contained setting.
- By August 2016, additional library hours at Coombs Alternative School will be available for students to access instructional materials and technology.
- By September 2016, TK/K instructional aides/substitutes will be in place to help students' academic achievement.
- By May 2017, intervention teachers and instructional aides for the PEP program will have assisted struggling students in grades K-5.

ACTUAL

- Vertical articulation was coordinated with NHHS, Nicolet and BHS. All schools participated during the one week articulation during summer 2016.
- District continues to employ sixteen (16) permanent substitutes.
- District continues to employ intervention teachers as follows: four (4) at elementary; two (2) at the middle school; and one (1) at the high school. Intervention at the high school was utilized for the Alternative to Suspension class.
- District continues to employ an opportunity teacher at the middle school.
- Additional library hours have been provided at the four (4) elementary schools and the alternative school.
- District continues to employ one instructional aide for each transitional kindergarten and kindergarten class.
- For the PEP program, District continues to employ: three (3) intervention teachers for grades K-5; three (3) aides; and additional clerical hours to support the program . Also, three (3) additional aides were provided in 2016-2017.
- District continues to employ two (2) technology technicians who serve all schools.

By May 2017, two district technology technicians will assure that technology is functioning at all school sites.

By May 2017, additional special education teachers will have assisted students with special education needs

By November 2016, additional computers will be purchased to bring the ratio to 4:1 per device at each school site; purchase new Chromebooks for incoming freshman with the 1:1 initiative at BHS; Chromebook covers will be purchased to protect the devices.

By May 2017, the district Technology Integration Specialist will continuously provide curriculum and technology support and assistance to classroom teachers on best practices.

By May 2017, the Coordinator of Assessment and Student Information will maintain and analyze assessment data in the student information system as well as CALPADS compliance. This position will provide support to sites on student analysis of testing and assessment data.

By March 2017, a committee will be convened to adopt Next Generation Science Standards (NGSS) instructional materials K-12.

By June 2017, Summer school will be offered for academic support for struggling students in ELA and Math.

By September 2016, Teachers will continue utilizing Common Core aligned Mathematics materials K-12. Professional development will continue to be provided in the new materials to all teachers so that high quality instruction will be delivered to all students.

By October 2016, professional development on Step Up to Writing (K-5) and Jane Shaeffer Writing Program (6-12) so that high quality instruction will be delivered to all students.

By November 2016, the BUSD will establish targets for California Assessment of Student Performance and Progress (CAASP) after the State issues scores and cut points for proficiency. The new scores from the state will establish the new API targets and BUSD will then write a goal for API.

By September 2016, an ELA performance task will be given to guide instruction.

District continues to employ two (2) additional Special Education teachers.

School site technology has been reduced to 4:1 at each school site. All students at the high school have individual Chromebooks with durable cases.

District continues to employ one (1) Technology Integration Specialist.

District continues to employ one (1) Coordinator of Assessment and Student Information who provides support across school sites.

As the NGSS materials have not been released to date, the committee has not convened and materials have not been adopted.

Summer school for elementary and middle schools was conducted in June 2016.

Teachers continue to use Common Core aligned materials with continued professional development provided by the District supplemented by the trainers from the publishing companies and Riverside County Office of Education (RCOE).

Professional development was provided in 2015-16 on Step Up to Writing (K-5) and Jane Shaeffer Writing Program (6-12). Teachers continue to use these instructional materials consistently across school sites.

The process of reviewing and analyzing data and establishing measures of progress has been initiated. The state has not established the new API goals.

In March, 2017, an ELA practice performance task was provided to all students to measure their progress and offer support prior to the SBAC testing in the Spring.

In March, 2017, a Math practice performance task was provided to all students to measure their progress and offer support prior to the SBAC testing in the Spring.

In March, 2017, Math and English interim blocks were used by teachers to assess student progress and guide instruction.

By October 2016, a Math performance task will be given to guide instruction.

By November 2016, interim blocks in Math and English will be used to assess student academic progress and guide instruction.

By December 2016, an ELA performance task will be given to assess student academic progress and guide instruction.

By January 2017, interim blocks in Math and a Math performance task will be used to assess student academic progress and guide instruction.

By February 2017, the CAASPP will be used to assess student academic progress and guide instruction.

The K-8 schools used I-Ready and the high school used the CAASPP to assess student academic progress and guide instruction.

ACTIONS / SERVICES

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

<p>Action 1</p>	<p>PLANNED 1. A schedule of vertical articulation between Banning High School, New Horizons High School, and Nicolet Middle School will be established. During the vertical articulation, the three school sites will do professional development (as determined by need) and peer observation (Classroom Walk-Throughs) with the assistance of Riverside County Office of Education. (2014-2015)</p>	<p>ACTUAL NHHS, Nicolet and BHS participated in a one week vertical articulation that occurred during June 2016. Peer classroom observations occurred at BHS.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect costs \$4,283.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$79,283.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$5,139.00 5000-5999: Services And Other Operating Expenditures Title II \$90,000.00</p>
<p>Action 2</p>	<p>PLANNED 2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (2014-2015)</p>	<p>ACTUAL District continues to employ sixteen (16) permanent substitutes.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ACTUAL</p>

Expenditures	<p>BUDGETED Indirect costs \$37,644.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$696,914.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$32,356.72 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$569,820.00</p>
Action	<p>3</p>	
Actions/Services	<p>PLANNED 3. The BUSD will continue to employ four elementary intervention teachers. (2014-2015)</p> <p>The BUSD will continue to employ two intervention teachers for Nicolet Middle School. (2015-2016)</p> <p>The BUSD will continue to employ an opportunity teacher for Nicolet Middle School. 2015-2016)</p> <p>The BUSD will continue to employ one intervention teacher for Banning High School. (2016-2017)</p>	<p>ACTUAL Each elementary school has an intervention teacher.</p> <p>Nicolet has two teachers offering intervention to students in Math and English. There are 45 students enrolled in the math intervention and 37 in English Language Arts.</p> <p>Nicolet continues to use an opportunity teacher to assist students with specific needs that are better met in a self contained setting.</p> <p>BHS used the intervention teacher for the Alternative to Suspension class.</p>
Expenditures	<p>BUDGETED Indirect costs \$40,072.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$741,859.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$46,217.95 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$809,421.24</p>
Action	<p>4</p>	
Actions/Services	<p>PLANNED 4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (2014-2015)</p>	<p>ACTUAL Additional library hours are used to ensure all books are accessible to students. Also the Library Media Clerks are managing the Accelerated Reader program with its incentives and prizes. This encourages students to read more.</p>
Expenditures	<p>BUDGETED Indirect costs \$2,724.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,427.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$3,043.37 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,299.00</p>
Action	<p>5</p>	
Actions/Services	<p>PLANNED 5. The BUSD will continue to employ instructional aides for the TK/K classes. (2014-2015)</p>	<p>ACTUAL Each TK/K classroom is provided a three hour instructional aide. The aide assists with small group instruction and offers assistance to students that may be struggling.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Indirect costs \$16,911.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$313,069.00

Indirect cost \$11,105.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$194,485.00

Action **6**

Actions/Services

PLANNED
 6. The BUSD will continue to employ three teachers as intervention for students in grades K-5 to offer more intensive instructional support (Primary Enhancement Program PEP) than available in the regular class setting. (2014-2015)

The BUSD will continue to employ three instructional aides to assist with academic achievement.(2015-2016)

The BUSD will continue to employ additional clerical support to assist the (PEP) intervention. (2014-2015)

Three additional instructional aides will be provided to the Primary Enhancement Program (PEP) classrooms. (2016-2017)

ACTUAL
 Three PEP teachers were employed. Class sizes were 8, 6, and 10.

Six Special Educationj Paraeducator I's were hired for the PEP classrooms to offer support both academically and behaviorally.

Two additional clerical hours was offered to the site for the additional students.

Expenditures

BUDGETED
 Indirect costs \$17,680.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$327,316.00

ESTIMATED ACTUAL
 Indirect cost \$19,779.32.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,000.00
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,390.00

Action **7**

Actions/Services

PLANNED
 7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (2014-2015)

ACTUAL
 The two technicians provide technology support at their respective sites and work with classroom teachers assuring all the technology used for instructions work flawlessly as well as teachers have access to external resources. In addition, they assist students access to online programs such as I-Ready, Renaissance Learning (Accelerated Reader), and other educational programs. They are also at the sites fixing devices that students constantly use to access curriculum. With influx of Chromebooks; technicians are at their site and inside classrooms addressing any technical difficulty experienced by teachers and students.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Indirect costs \$7,812.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,632.00

Indirect cost \$6,596.70 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,529.00

Action **8**

Actions/Services

PLANNED
8. The BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students. (2014-2015)

ACTUAL
Two special education teachers continue to offer programs and services to 178 students.

Expenditures

BUDGETED
Indirect costs \$7,545.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,688.00

ESTIMATED ACTUAL
Indirect cost \$8,906.74 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$155,985.00

Action **9**

Actions/Services

PLANNED
9. Bring school site technology to a ratio of 4:1 students per device. (2015-2016)

Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction. (2015-2016)

Durable cases will be purchased for the 1:1 Chromebooks. (2016-2017)

ACTUAL
School site technology is at a 4:1 ratio. However, many of the devices are in carts and are not available to students on a daily basis.

The District continues to purchase new Chromebooks and durable cases for the incoming freshmen and the Chromebooks from the exiting seniors are sent to Nicolet for use.

Expenditures

BUDGETED
Indirect costs \$12,547.00 4000-4999: Books And Supplies Supplemental and Concentration \$232,279.00

ESTIMATED ACTUAL
Indirect cost \$7,947.13 4000-4999: Books And Supplies Supplemental and Concentration \$139,179.20

Action **10**

Actions/Services

PLANNED
10. The BUSD will continue to employ one Technology Integration Specialist. (2015-2016)

ACTUAL
The Technology Integration Specialist has continued the Personal Tech time to aid teachers with their individual needs. Presentations to staff included: Kami annotation software, google classroom, Smart Board use, and technology integration with the new Wonders curriculum. He also has continued the work with the District Tech Team. This team discusses technology and how to assure teachers at each site have access and training. There is a representative from each school. He also assists with issues related to AR, iReady, and Think Central.

Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,969.00	ESTIMATED ACTUAL Indirect cost \$7,029.80 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,114.00
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Action **11**

Actions/Services	PLANNED 11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (2015-2016)	ACTUAL The coordinator works with all the state data and makes presentations to the Board, and site administration. The information is used to guide and direct instruction. It is expected that administrators take the information from principal meetings and share the data with their site staff. She also prepares instructional presentations to staff. During state testing, she is responsible for all training including assuring special education students have all their modifications listed within the system. She coordinated the CELDT and ELPAC tests for all students. She worked to resolve issues with Illuminate, prepared elementary report cards, worked with school sites on data analysis, parent involvement and the federal program monitoring.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$141,522.00	ESTIMATED ACTUAL Indirect cost \$7,991.14 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,950.00
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Action **12**

Actions/Services	PLANNED 12. BUSD will convene a committee to adopt Next Generation Science Standards (NGSS) instructional materials. The committee will consist of: three teachers from each elementary school, six teachers from the middle school and three teachers from the high school. (2016-2017)	ACTUAL Instructional materials have not been adopted by the State Board. This item will be removed until the state approves curriculum.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,680.00	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
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Action **13**

Actions/Services	PLANNED 13. There will be an elementary and middle summer school. (2016-2017)	ACTUAL Summer school occurred in June 2016. There were 222 students enrolled in Nicolet summer school. 269 were enrolled in sports, 47 in band, 40 in culinary arts, 21 in law enforcement, and 161 in academics. Students were able to
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Expenditures

		take two sections. 290 students enrolled in BHS summer school. All students were enrolled in academic classes for credit recovery.
	BUDGETED	ESTIMATED ACTUAL
	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,824.00	Indirect Cost \$6,418.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,406.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District supports and provides accessible standards-aligned instructional materials to students by employing highly qualified teachers and assessing pupil proficiency using multiple measures. The activities completed to achieve this Goal include:

- * Continued employment of sixteen (16) permanent substitute teachers;
- * One intervention teacher assigned to each elementary school, two teachers at the middle school, and one teacher at the high school;
- * One opportunity teacher assigned at the middle school to intervene with specific needs of students within a self contained setting;
- * For special populations, three Primary Enhancement Program (PEP) teachers and two special education teachers provide specialized academic instruction and behavioral instruction;
- * To assist with small group instruction, instructional aides were hired for: (a) each TK/K class; and, (b) each PEP class along with additional clerical support);
- * Provision of additional library hours to ensure all books were accessible to students and more reading occurs as well as allows management of Accelerated Reader program with incentives and prizes;
- * Participation of the middle and high school in a one-week vertical articulation in June 2016 - as well as peer classroom observations conducted at the high school; and,
- * Availability of summer school in 2016, in which, students were enrolled in academic classes for credit recovery.

Regarding technology, the following actions/services have occurred:

- * Two technicians support classroom teachers and build capacity of both teachers and students on accessing and maximizing online instructional programs as well as address technical problems with equipment and devices;
- * Ratio of 4:1 for school site technology; although access is limited to each student on a daily basis;
- * Availability of new Chromebooks and durable cases for all incoming freshman and reassignment of Chromebooks from exiting seniors to middle school students;
- * Provision of Technology Integration Specialist time to assist individual teachers with needs and professional development on specific instructional software;
- * Established District Tech Team, with representatives from each school site and Technology Integration Specialist to assure teachers at each site have access and training.

Hiring of a Coordinator of Assessment and Student Information has allowed oversight of all state data, extensive training to school site staff, and dissemination of critical information to the board and school site administration to guide and direct instruction. Other areas of focus, have included but not limited to: coordinating CELDT and ELPAC tests for EL students; resolving issues with the District student information system, preparing elementary report cards, conducting data analysis, engaging parent involvement, and federal program monitoring.

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

2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.

1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.

0: Performance declined or was not met.

Overall, this goal is at a 2. All pupils will have access to standards aligned instructional materials taught by highly qualified teachers implementing Common Core State Standards. Pupil proficiency will be assessed by the use of multiple measures.

- Action 1: Vertical Articulation Partial = 1
- Action 2: Permanent substitutes Met = 2
- Action 3: Intervention teachers Met = 2
- Action 4: Library Hours Met = 2
- Action 5: TK/K Aides Met = 2
- Action 6: PEP Classrooms Met = 2
- Action 7: Technology Technicians Met = 2
- Action 8: Special Education Programs Met = 2
- Action 9: Technology ratio 4:1 Met = 2
- Action 10: Technology specialist Met = 2
- Action 11: Coordinator of Assessment Met = 2
- Action 12: NGSS materials Not Met = 0
- Action 13: Elementary/Middle School Met = 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 was budgeted from Supplemental concentration funds but Title II was used to fund the vertical articulation contract. Action 2 was under budget due to the estimated cost of the substitutes that were hired and the actual expense of substitutes hired. In addition, some full time substitutes did not take medical benefits. Action 3 was over budget due to the estimated budget of employees and the cost of the employees that were hired. Action 4 was slightly over budget due to the estimated cost and the actual cost of the additional hours for employees. Action 5 was under budget due to the cost of the aides that were hired and the costs associated with each employee. Action 6, 7, 8, 10 and 11 was over budget due to the estimated budget versus the actual cost the employees hired. Action 9 was under budget due to the cost of the equipment that was purchased. Action 12 did not occur due to materials not being adopted by the California Department of Education. Action 13 was under budget because the cost of personnel and

materials were not as much as estimated for summer school. The total underbudget from this goal totals \$170,094.37 and that was moved to Goal 1.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Action 1, vertical articulation will include NHHS, BHS and BISS. BISS has not been included. Also, peer observations will occur among all school sites to enhance best instructional strategies in the classroom. Action 3, BHS intervention teacher and Nicolet Opportunity teacher will be moved to goal 5 as it pertains more to the school climate. Action 9, Technology at a ratio of 4:1 will be removed as we have accomplished this goal. Action 11, the Coordinator of Assessment and Student Information will begin monthly data meetings to enhance our analysis of benchmarks and measuring progress in student achievement. Action 12, Next Generation Science Standards materials adoption will be removed from the LCAP until the state adopts the materials.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

All English Learners will have access to core curriculum, materials, and high quality instruction provided by appropriately credentialed teachers as measured by their performance on District benchmarks, SBAC Interim Assessments, California English Language Development Test (CELDT), English Language Proficiency Assessments for California (ELPAC), classroom grades, and graduation rates.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By May 2017, professional development will be provided to administrators from identification and appropriate placement to interventions. Administrators will be trained to shadow an Long Term English Learner (LTEL). The English Language Development (ELD) Specialist will provide this training. There will be a debriefing of the administrators to share their experiences shadowing an LTEL.

By May 2017, teachers of English Learners (EL), grades K-12, will receive professional development in the new English Language Arts/English Language Development (ELA/ELD) standards and differentiated instructional strategies. They will also receive instruction on the use of academic vocabulary and Integrated ELD.

By May 2017, the three ELD Specialists will monitor the academic achievement of all LTELs by tracking CAASPP Interim Block Assessments, CAASPP state testing, and classroom performance.

By May 2017, the high school ELD Specialist will look at data, and meet with all LTELs to assist with goal setting and improved academic achievement. The ELD Specialist will meet with juniors and seniors on a trimester basis to encourage academic success. Freshmen and sophomores will meet with ELD Specialists every semester to go over goals.

ACTUAL

District continues to employ two (2) ELD Specialists and one (1) ELD/ELA Specialist to coordinate services for ELs and LTELs as well as provide professional development and support services.

Professional development was provided by the ELD Specialist to administrators and counselors related to services for English Language learners and LTELs.

Teachers received professional development on the ELA/ELD framework/standards, differentiated instruction, and use of academic vocabulary and Integrated ELD.

ELD Specialists monitored the academic achievement of all LTELs by tracking CAASPP Interim Block Assessments, CAASPP state testing, and classroom performance.

ELD Specialists continue to conduct the following activities: review high school data; meet with all LTEL juniors and seniors on a trimester basis to assist with goal setting and improving academic achievement; meet with freshmen and sophomores on a semester basis to review goals.

ELD Specialists continue to monitor RFEP students.

By December 2016, Reclassified Fluent-English-Proficient (RFEP) students will be monitored for academic success, needed interventions will be immediately implemented.

By September 2016, English Learners will increase their accountability measures as follows: (a) #1 by 5% points; (b) #2 less or more than 5 years by 5% points; and, (c) #3 to be measured by District benchmarks and CAASPP.

By June 2017, graduation rates for ELs will increase by 5%. Passage/failure rates will be analyzed to measure EL student success.

By May 2017, counselors at Nicolet Middle, New Horizons High, and Banning High will be given placement options for all ELs by the ELD specialists to properly place students in appropriate classes and interventions necessary for all ELs to graduate.

Based on the Spring 2017 California School DASHBOARD" English Language Arts Assessment Report" and "Math Assessment Report," ELA performance for 587 EL students was maintained at +1.6 points, representing a status of 72 points below level 3 and in Math there was a decline of -5.3 points, representing 85.3 points below level 3.

Based on the Spring 2017 Graduation Report on CA School DASHBOARD, EL graduation rates increased significantly by +13.2%, representing 94.2% graduation rate.

ELD Specialists provide counselors with placement options for all EL students to ensure enrollment in appropriate classes and/or interventions in order to fulfill graduations requirements.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and after school services.</p>	<p>ACTUAL</p> <p>Before and after school tutoring is available to Long Term English Learners (LTEL). Counseling is available at BHS for all English Learners. EL Specialists check on credits, graduation requirements and overall passing of classes. Tutoring occurred during the school day therefore there was no incurred expense.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Title III \$1,200.00</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Title III \$0</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.</p>	<p>ACTUAL</p> <p>Two ELD specialists and one ELD/ELA specialists continue to provide professional development to administrators,</p>

		<p>counselors, and teachers. EL and RFEP students are monitored throughout the school year to check on academic progress.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Title I \$119,573.00 1000-1999: Certificated Personnel Salaries Title II \$74,601.00 Indirect cost \$6,641.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,951.00</p>	<p>ESTIMATED ACTUAL \$7,425.00 Indirect Cost. 1000-1999: Certificated Personnel Salaries Title I \$131,745.18 1000-1999: Certificated Personnel Salaries Title II \$138,797.00 Indirect cost \$15,447.95 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$130,041.00</p>

Action **3**

Actions/Services	<p>PLANNED 3. School site administrators and counselors will receive professional development relating to EL services.</p>	<p>ACTUAL During the year, administrators received training on English learners and the program requirements. Training occurred during the school day, therefore there was no incurred expense.</p>
Expenditures	<p>BUDGETED Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Title III \$0</p>

Action **4**

Actions/Services	<p>PLANNED 4. Teachers will receive professional development on the ELA/ELD standards.</p>	<p>ACTUAL Teachers received the following trainings: July 2016 <ul style="list-style-type: none"> • New Teachers Training August 2016 <ul style="list-style-type: none"> • CELDT Training • D.I. Training September 2016 <ul style="list-style-type: none"> • D.I. New Teacher Training October 2016 <ul style="list-style-type: none"> • Classroom Management • Language Objectives (Elementary) November 2016 <ul style="list-style-type: none"> • Language Objectives (Elementary) • D.I. Collaborative • Intro to Integrated and Designated ELD </p>
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- Newcomers: SDAIE Strategies and 2nd Language Acquisition (BHS)

December 2016

- Data Analysis (BHS)
- Native Tutor Training

January 2017

- Language Objectives
- Academic Vocabulary (Nicolet)

February 2017

- Designated ELD (Elementary)
- Language Acquisition Stages (BHS)

March 2017

- EL Success Across the Curriculum
- Academic Vocabulary (BHS)

May 2017

- EL Essentials (Nicolet)

Training occurred during the school day therefore there was no incurred expense.

<p>BUDGETED Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>

<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Title III \$0</p>
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Expenditures

Action

5

Actions/Services

<p>PLANNED 5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.</p>
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<p>ACTUAL The ELD specialist has completed the following monitoring of EL/RFEP students:</p> <p>9th Grade: Met with 21 students on October 11, 2016. 10th Grade: Met with 32 students on October 12, 2016. 11th Grade: Met with 33 students on October 12, and 13, 2016. 12th Grade: Met with 38 student in December 2016. 9th -12th Grade Students: Reviewed grades and data for all ELL's, Newcomers, and LTEL on 1/13/17. 9th-12th Grade Students: Reviewed grades and date for all ELL's, Newcomers, and LTEL on 3/2/17.</p>
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	<p>All RFEP students are monitored during the spring, and monitored 10/2016; 1/2017; and 3/2017.</p> <p>On August 17,2016 (BHS) English Language Arts teachers were given a list of RFEP students to monitor together and notify the specialist if interventions were needed.</p> <p>August 16 - September 9, 2016, the high school ELD specialist met with 20 RFEP students and e-mailed 13 RFEP students to remind them that their grades are being monitored and tutoring was available on Mondays from 3-4 PM.</p> <p>All monitoring was conducted during the school day, therefore there was no incurred expense.</p>
<p>BUDGETED Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Title III \$0</p>

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

To ensure that all English Learners have access to core curriculum, materials, and high quality instruction by appropriately credentialed teachers, the District continued to employ two ELD and one ELD/ELA Specialists. The following activities were conducted by these Specialists:

- * Coordinate services for English Learner (EL)/Reclassified Fluent English Proficient (RFEP) students, as well as provide professional development and support services to staff working with these populations, has provided teachers with instructional strategies to enhance the academic performance of our EI/RFEP/LTEL students utilizing the ELA/ELD framework/standards, differentiated instruction, and use of academic vocabulary and Integrated ELD;
- * Monitor, track, and analyze the academic achievement of all ELs and Long-term English Learners (LTELs) through state testing results and classroom performance to assist teachers in identifying interventions in order to meet the specific needs of individual students with the goal of improving academic achievement;
- * Meet with all LTEL juniors and seniors on a trimester basis to assist with goal setting and improving academic achievement; meet with freshmen and sophomores on a semester basis to review goals;
- * Monitor all RFEP students multiple times during the school year: October, December, January, and March;

- * Provide counselors with placement options for all EL students to ensure enrollment in appropriate classes and/or interventions in order to fulfill graduations requirements; and,
- * Provide English Language Arts and Math teachers (at the high school) a list of RFEP students to monitor together with follow-up meetings and emails to identified students reminding them about the monitoring and available tutoring.

A series of training were provided to all teachers from July 2016 through May 2017 at all school site with tailored topics specific to each school site.

Although there has been dedicated efforts to improve academic performance, the English Language average scores for EL students were maintained with a slight increase of 1.6 points, the Math scores declined by 5.3 points.

RFEP students had a slight increase on ELA performance of 7.8% and a slight decrease in math of 5.4%

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

2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.

1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.

0: Performance declined or was not met.

Overall, This goal is at a 2. All English Learners will have access to core curriculum, materials, and high quality instruction provided by appropriately credentialed teachers as measured by their performance on District benchmarks, SBAC Interim Assessments, California English Language Development Test (CELDT), English Language Proficiency Assessments for California (ELPAC), classroom grades, and graduation rates.

- Action 1: School Based Services Met = 2
- Action 2: ELD/ELA Specialists Met = 2
- Action 3: Administrator and counselor training Met = 2
- Action 4: Teacher Professional Development Met = 2
- Action 5: Monitoring of LTELs and RFEPs Met = 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Where there were no funds used in actions 1,3, 4, and 5 did not use the budget as costs were included within other costs of personnel throughout the day. There was no incurred charge for after school extra duty. Action 2 was over budget in Title I by \$19,597.18. There were enough funds within Title I to pay this difference. The difference was due to not calculating indirect cost and the estimated cost versus the actual cost of the employee. We were over budget in Title II in the amount of \$64,196.00. This was due to the estimated cost of the employee versus the actual cost. Difference in supplemental and concentration funds was over budget due to the estimated cost of the employee and the actual cost. This goal was

overbudget by \$7,090.00 which was moved from Goal 5. There was a material difference on Title III funds in the amount of \$4,200.00. the money was budgeted for extra duty time however the actions were completed during the regular work hours.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Professional development topics will be explored with staff and the specialist, and will be decided by the end of June 2017.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready as measured by A-G completion rates, AP passage rates, Early Admission Placement (EAP) participation and college readiness score, enrollment in the Dual Enrollment Program, Dual Immersion, and graduation rates.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By August 2016, more Career Technical Education (CTE) course offerings will be available for high school students. New Horizons will develop a plan to implement CTE courses.

By October 2016, investigation of more CTE pathways will occur.

By August 2016, students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. There will be an enrollment increase of 5% in all programs.

By September 2016, all counselors will be in place at all school sites. Counselors will provide additional services to ELs, foster youth, and low income pupils.

By February 2017, athletic programs will be enhanced by purchase of equipment and uniforms.

By August 2016, a robotics teacher will be hired for Nicolet Middle School and materials will be purchased.

By August 2016, full time drama and choir teachers will offer more electives to Nicolet Middle School.

By August 2016, a Physical Education Specialist will be hired to afford prep time to elementary teachers and an Adaptive Physical Education

ACTUAL

New Horizon is currently developing a culinary pathway. BHS continues with additional pathways for students.

Investigation of more CTE pathways occurred through through the Educational Services Department.

A broad course of study is available for high school students to include Advanced Placement classes, Dual Enrollment Classes, Honors/Advanced courses, and CTE course offerings. 194 students enrolled in honors classes and 275 students enrolled in AP classes and 492 students enrolled in CTE classes at the high school.

District continues to fund seven (7) counselors: one (1) at high school; four (4) one at each elementary school; one (1) at middle school; one (1) split between middle school and preschool program.

Equipment and uniforms were purchased.

District hired a robotics teacher. Two sections of robotics were available for interested students at the middle school. Instructional materials were purchased to support class activities.

One section of drama and one section of choir was available for students at the middle school.

Specialist will be hired to address Individualized Education Program (IEP) goals of special education students.

By August 2016, two periods of Chinese will be offered at Nicolet Middle School and Banning High School.

By May 2017, up to eight days of professional development for teacher training with technology, ELA and math training with common core strategies and PBIS supports and strategies.

By May 2017, up to three days of professional development for instructional classified staff will be provided to support academic content.

By August 2016, special education para-educators will be given an additional 1/2 hour for academic support for special needs students.

By May 2017, the Associated Student Body (ASB) Director at Nicolet Middle School will have planned a variety of student activities for student engagement.

By November 2016, new teacher computers and document cameras will be purchased to allow use with SMART Boards.

By December 2016, music programs will be enhanced by purchase of equipment and uniforms.

By October 2016, it is expected that 5% more students will perform as college ready on the EAP portion of the CAASPP.

By October 2016, an increase of 5% more students will pass the AP tests.

By September 2016, the number of dropouts will decrease by 10%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.

By June 2017, BUSD graduation rate will increase by 5% and the number of dropouts will decrease by 5%.

District hired one (1) Physical Education Specialist and one (1) Adapted Physical Education Specialist.

Chinese offerings at Nicolet and BHS was not offered.

Action 8: Professional development was provided to certificated teachers. Five full days of professional development occurred as well as three days utilizing extended SMART Wednesdays for an additional hour and a half.

Three (3) days of professional development was not provided to classified instructional staff.

An additional half hour was provided to 45 special education para-educators for classroom assistance.

A single release period was added to the ASB Director at the middle school and high school to provide additional support for student activities.

Computers and document cameras were purchased.

Instruments, supplies and materials were purchased for the BUSD music programs.

Overall the District rates dropped by 0.8% in ELA and math.

44 students received a passing score of 3 or more on AP tests.

Based on CA Department of Education "DataQuest," the number of dropouts decreased by from 59 in 2014-15 to 35 in 2015-16, which is a decrease of 5.7% (from 17.6% to 11.9%). African American students decreased from 22% to 21.7% (-0.3%), American Indian students remained at 7.1, Asian students decreased from 11.1% to 0 (-11.1%), Hispanic students decreased from 14.9% to 7.5% (-7.4%), White students increased from 27% to 30.4% (+3.4%), 2 or more races decreased from 30% to 2% (-10%), SED decreased from 17.1% to 11.7% (-5.4%). EL increased from 10% to 10.9% (+0.9%), SPED increased from 22% to 24.2% (+2.2%), Foster youth decreased from 57.1% to 50% (-7.1%). NHHS decreased dropout rates from 39% to 28.3% (-15.2%), BHS decreased from 11% to 7.5% (-3.5%), and BISS decreased from 36.6% to 25% (-11.6%).

By June 2017, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 5%.

By June 2017, the BUSD will work toward an increase of 10% more foster students participating in advanced courses, sports, and clubs.

Based on CA Department of Education "DataQuest," the graduation rate increased 5.1% from 78.0% in 2014-15 to 83.1% in 2015-16. African American students increased from 68.3% to 73.9% (+5.6%), American Indian students decreased from 85.7% to 71.4% (-14.3%). Asian students increased from 88.9% to 100% (+11.1%), Hispanic students increased from 80.6% to 88.2% (+7.6%), White students decreased from 70.2% to 63% (-7.2%), 2 or more races increased from 70% to 80% (+10%), SED increased from 78.4% to 82.8% (+4.4%). EL decreased from 82.9% to 80% (-2.9%), SPED decreased from 63% to 57.6% (-5.4%), Foster youth increased from 28.6% to 33.3% (+4.7%). NHHS increased graduation rates from 51.2% to 52.4% (+1.2%), BHS increased from 86.6% to 89.5% (+2.9%), and BISS increased from 51.2% to 68.2% (+17%).

Based on CA Department of Education "DataQuest,, "12th grade graduate completing all courses for UC and/or CSU entrance increased from 30.5% to 44.3% an increase of 13.8%.

A tracking system to better track the number of foster students participating in advanced courses, sports, and clubs needs to be developed.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (2014-2015)

ACTUAL
 Honors enrollment increased from 133 to 194 students in the 2016-2017 school year. AP enrollment declined from 360 to 275 students. Of the 360 students from the previous year, 44 received a passing score of 3 or more out of the 120 that took exams. Dual enrollment class enrollment declined slightly from 154 students to 138 students. CTE enrollment at BHS is currently at 492 students compared to 481 from the previous year. That is an increase of ten students. New Horizons High School is currently developing a culinary pathway. A partnership with a local business is in the works. School visits to an existing CTE culinary program is being planned for the alternative site.

	BUDGETED Indirect cost \$2,855.00 4000-4999: Books And Supplies Supplemental and Concentration \$52,855.00	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$0
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Action **2**

Actions/Services	PLANNED 2. The BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools (2015-2016) and one counselor for Nicolet Middle School (2015-2016). An additional counselor will be split between Nicolet Middle and Florida Street Discovery Center. (2016-2017)	ACTUAL District continues to fund seven (7) counselors: one (1) at high school; four (4) one at each elementary school; one (1) at middle school; one (1) split between middle school and preschool program.
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Expenditures	BUDGETED Indirect cost \$31,643.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$585,804.00	ESTIMATED ACTUAL Indirect cost \$28,951.52 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$507,032.00
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Action **3**

Actions/Services	PLANNED 3. The BUSD Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms. (2015-2016)	ACTUAL Additional uniforms and equipment was purchased to foster more participation in sports and athletics at the middle school and high school.
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Expenditures	BUDGETED Indirect cost \$2,855.00 4000-4999: Books And Supplies Supplemental and Concentration \$52,855.00	ESTIMATED ACTUAL Indirect cost \$3,123.00 4000-4999: Books And Supplies Supplemental and Concentration \$54,700.00
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Action **4**

Actions/Services	PLANNED 4. A robotics instructor will be hired to offer more elective offerings at Nicolet Middle School and instructional materials will be ordered.(2016-2017)	ACTUAL Two periods of robotics was offered to students at the middle school. Materials were purchased including a mobile cart of Chromebooks.
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Expenditures	BUDGETED Indirect cost \$4,469.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,727.00 Indirect cost \$2,855 4000-4999: Books And Supplies Supplemental and Concentration \$52,855.00	ESTIMATED ACTUAL Indirect cost \$4,236.19 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,189.00 4000-4999: Books And Supplies Supplemental and Concentration \$29,662.65
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Action **5**

Actions/Services	PLANNED	ACTUAL
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5. To offer more elective opportunities for middle school students, a full-time drama teacher and a full-time choir teacher will be assigned to Nicolet Middle School. (2016-2017)

One section of drama and choir was offered to students at Nicolet Middle School.

Expenditures

BUDGETED

Indirect cost \$5,764.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,708.00

ESTIMATED ACTUAL

Indirect cost \$6,198.94 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,563.00

Action

6

Actions/Services

PLANNED

6. The BUSD will hire one Physical Education Specialist. (2016-2017)

ACTUAL

The Physical Education Specialist for BUSD, provides 50 minutes of physical education instruction to all K-5 students in Banning Unified every 3 weeks. This also gives every K-5 elementary teacher with a 50 minute prep period once every 3 weeks as well.

An adaptive PE Specialist will be hired. (2016-2017)

Instruction is age and developmentally appropriate and delivered via games and activities from traditional sports to modified lead-up games.

The specialist is also highly involved with preparation for the 5th grade Physical Fitness Test and district-wide Tug Tournament for 5th graders at the Nicolet orientation on May 19.

The Adaptive PE teacher has provided services to all student K-12 in the following areas:

1. Completed comprehensive gross motor assessments of individuals with disabilities and making specific program recommendations.
2. Provided direct services to students who are eligible and in need of APE.
3. Consulted with physical education staff providing physical education instruction for individuals with disabilities.
4. Consulted with other IEP team members about student needs in the area of APE.
5. Serves as an IEP member at IEP meetings.
6. Monitors student progress in PE.
7. Helped organize and prepare student-athletes for Special Olympics.

<p>Expenditures</p>	<p>BUDGETED Indirect cost \$8,937.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$165,453.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$12,575.07 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$220,229.00</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 7. The BUSD will continue the Chinese program K-12. (2016-2017)</p>	<p>ACTUAL Due to additional parameters in finalizing a work contract with a qualified teacher, this activity did not occur in 2016-17 school year. Continued efforts will be made in the following school year to finalize hiring a teacher for this assignment.</p>
<p>Expenditures</p>	<p>BUDGETED The BUSD will supplement the English/Spanish DI Program to include Chinese with the hiring of a Chinese language teacher. Indirect cost \$4,969.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,227.00</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED 8. Up to eight days of professional development will be offered to certificated teachers.(2016-2017)</p> <p>Up to three days of professional development will be offered to classified instructional staff.</p>	<p>ACTUAL Five days of training for certificated staff included: data analysis, restorative practices, writing across the disciplines, common core, Capturing Kids Hearts, Wonders ELA training, Houghton Mifflin Math training, and Chris Emdin's Reality Pedagogy.</p> <p>Classified staff did not agree to the negotiation of three additional days of training for instructional staff. As needs arose, training was provided throughout the year with Boys town training, CPI, read naturally, phonics, and special education accommodations and disabilities. The trainings occurred during regular work days. No extra days of training were held. Therefore, there were no incurred expenses.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect cost \$47,396.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$877,456.00 Indirect cost \$2,903.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,738</p>	<p>ESTIMATED ACTUAL Indirect cost \$35,386.98 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$619,737.02 Indirect cost \$0 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p>

Action **9**

Actions/Services

PLANNED
9. An additional half hour will be given to 45 special education aides for classroom assistance.(2016-2017)

ACTUAL
The additional half hour is spent collaborating with general/special education teachers to plan instruction for the day/week.

Expenditures

BUDGETED
Indirect cost \$6,843.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$126,685.00

ESTIMATED ACTUAL
Indirect cost \$5,984.82 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$104,813.00

Action **10**

Actions/Services

PLANNED
10. A single release period for ASB oversight will be given to provide support. (2016-2017)

ACTUAL
Since ASB organizes and helps to facilitate all student activities on campus, the extra prep period is used for a great amount of communication, paperwork, and event organizing.

ASB needs the time to prepare for dances and student lunchtime activities offered as incentives. It also assists in the District distribution of #1mIn incentives (positive attendance campaign). Creation and distribution of communication occurs on a monthly basis with students, parents, staff, District office & community about all events happening for Nicolet Middle School . This includes constant contact with all of our Visual and Performing Arts classes as well as Band, Drama & Choir. ASB plans, decorates and puts on Back to School Night, Open House, awards ceremonies and staff vs. student events. There are several events that are in the community throughout the year, such as the Halloween Fest, the Stagecoach Days Street fair and our own Palomino Stampede which requires additional time focused on making community contacts, and organizing prizes.

The ASB director is required to be at a multitude of meetings with administration, counseling and other leadership groups on campus so that there is a clear line of communication. Time is spend on student activities such as assemblies, promotion, registration, dances, lunch time activities, school photographs & ID card days plus their distribution, incentives, concessions, fundraisers, Town Council, spirit wear, board approvals, contracts, vendors, community events, leadership conferences, distribution of all fliers and informative papers

		from the community, District and school regarding activities, events and school/home communication.
Expenditures	<p>BUDGETED Indirect cost \$884.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,368.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$1,014.83 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,773.00</p>

Action **11**

Actions/Services	<p>PLANNED 11. To assist with instruction, new teacher computers will be purchased, new document cameras to allow use with SMART boards. (2016-2017)</p>	<p>ACTUAL Teachers whose computers were four years old or older, received a new computer. All teachers received new document cameras to use with their Smart Boards.</p>
Expenditures	<p>BUDGETED Indirect cost \$17,620.00 4000-4999: Books And Supplies Supplemental and Concentration \$326,202.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$14,557.45 4000-4999: Books And Supplies Supplemental and Concentration \$254,946.76</p>

Action **12**

Actions/Services	<p>PLANNED 12. Support of Music programs at the elementary, middle and high schools will be offered. (2016-2017)</p>	<p>ACTUAL Instruments, supplies and materials were purchased for the BUSD music programs.</p>
Expenditures	<p>BUDGETED Indirect cost \$8,565.00 4000-4999: Books And Supplies Supplemental and Concentration \$158,565.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$8,639.01 4000-4999: Books And Supplies Supplemental and Concentration \$151,296.28</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

To ensure that all students have access to and enrolled in a broad course of study leading to graduates who are college and career ready as measured by a series of benchmarks, activities occurred related to continued funding of positions, expansion of class offerings, purchase of materials/supplies and equipment; and, provision of enhanced training. Those areas are summarized below.

Continued Positions:

- (a) Seven counselors provide services to students across all school sites and programs; and,
- (b) One adapted physical education (APE) specialist provides age-developmentally appropriate direct instruction to students with special needs and/or consultation to PE teachers serving these students
- (c) One PE specialist provides PE instruction to all K-5 students allowing a preparation period for all K-5 teachers every three weeks.

Additional Staff Time:

A half hour is provided to 45 special education aides to facilitate collaboration with general/special education teachers.

Expansion of Class Offerings:

- (a) Two periods of robotics at the middle school;
- (b) One section of drama at the middle school;
- (c) One section of choir at the middle school;
- (d) Culinary pathway being developed at the alternative high school; and,
- (e) Development of a partnership with a local business is in progress.

Purchase of Materials/Supplies and Equipment:

- (a) Additional uniforms and equipment increasing more participation in athletics/sports at middle and high school levels;
- (b) Mobile cart of Chromebooks;
- (c) Replacement of computers older than four or more years for teachers;
- (d) New document cameras for all teachers to increase use of technology;
- (e) Instruments, supplies/materials to enhance music programs.

Provision of Enhanced Training:

- (a) Five days of training for certificated staff included: data analysis, restorative practices, writing across the disciplines, common core, Capturing Kids Hearts, Wonders ELA training, Houghton Mifflin Math training, and Chris Emdin's Reality Pedagogy; and,
- (b) Training for classified instructional staff included Boys Town training, CPI, read naturally, phonics, and special education accommodations and disabilities as needed.

As a result of the additional actions and services highlighted above, Honors and CTE enrollment increased from the previous school year. However, Advanced Placement (AP) enrollment decreased by 85 students or 31%, with 37% passage rate of those taking the exam. Dual enrollment class enrollees declined by 18 students or 12%.

Areas that have not been addressed to accomplish this Goal include:

- (a) Three additional days of training for classified instructional staff; --- negotiations did not allow for the addition of three days to their work calendar.
- (b) Hiring of a teacher for the Chinese program K-12.

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

2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.

1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.

0: Performance declined or was not met.

Overall, This goal is at a 2. All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready as measured by A-G completion rates, AP passage rates, Early Admission Placement (EAP) participation and college readiness score, enrollment in the Dual Enrollment Program, Dual Immersion, and graduation rates.

- Action 1: Broad course of study Partial = 1
- Action 2: Additional counselors Met = 2
- Action 3: Enhanced athletic programs Met = 2
- Action 4: Robotics classes Met = 2
- Action 5: Drama and choir classes Met = 2
- Action 6: PE/APE specialist Met = 2
- Action 7: Chinese program grades 7-12 Not met = 0
- Action 8: Certificated/classified professional development Met = 2
- Action 9: 1/2 hour extra for special education aides Met = 2
- Action 10: Release period for ASB Met = 2
- Action 11: New computers/document cameras Met = 2
- Action 12: Music program enhancement Met = 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: On line CTE course offerings was investigated and no decision was made for this action; no monies were expended Action 2, the counselors cost was under budget due to the estimated budget versus the actual cost. Action 3 was a little over budget. This cost was covered from under budget items in this goal. Action 4 was under budget due to the estimated cost of the employee versus the actual cost. Actions 5, 6, 10 was over budget do to the estimated cost of the employee versus the actual cost. Action 7, Chinese teacher was not hired; no monies were expended. Action 8, additional training days for classified staff did not come out of the Supplemental and Concentration funds because of negotiations; however, training did occur with the use of other funds and occurred during the regular work calendar. Certificated salaries paid for the professional development was not as high as other Title funds were used to pay for the professional development costs. Action 9 was under budget due to the estimated cost of the employee versus the actual cost. Action 11 was under budget as the costs were based on the equipment purchased. Action 12 was under budget because the items purchased did not total the amount budgeted. The total under budget from this goal is \$157,811.50 this went to cover goal 1.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Action 3, enhancement of the athletic departments will be moved to Goal 5 as this relates to School Climate. Action 7, the Chinese teacher was not hired. There is now a recommendation from the Board to not continue this program since the position has remained unfilled for two years. Action 9, additional hours for special education aides will be moved to Goal 2 as it related to common core instruction. Action 10, ASB release period, will be moved to goal 5 as it relates to school climate. Action 11, new computers and document cameras will be removed as it was a one time expense.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness as measured by suspension rates, expulsion rates, attendance rates, middle school drop out rates will decrease.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By May 2017, facilities at all schools will be maintained in good repair and a priority list of repairs will be established.

By December 2016, each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment.

By May 2017, the bilingual parent outreach at the District Office will have offered support to sites with issues concerning attendance and discipline. The Outreach consultant will make home visits and help with chronic absenteeism.

By May 2017, a list of attendance incentives will be compiled to motivate students to increase their attendance.

By March 2017, additional security cameras for student safety will be purchased for all schools.

By May 2017, the In-School Suspension teacher will have provided positive behavior interventions at Nicolet Middle School and additional hours for the in-school intervention aide will provide support to our at-risk students.

ACTUAL

Facilities at all schools were maintained in good repair and a priority list of repairs has been established.

The \$250.00 stipend was available to each teacher.

The District continued to employ a Bilingual Parent Outreach consultant who provides support to school administrators and teachers,

Attendance incentive awards were provided to school sites for motivating improved student attendance.

Additional security cameras were purchased for all schools

The District continued to employ one (1) in-school suspension teacher utilized as the Alternative to Suspension teacher to enhance our restorative practices to improve student behavior.

Additional hours for security were provided at the middle school and high school. Also, the District continued to employ two (2) additional seven-hour security positions, one (1) at the middle and and one (1) at the high school.

By August 2016, additional hours for security at Nicolet Middle School and Banning High School will be continued. BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school.

By May 2017, an additional Attendance Clerk at Banning High School will have worked toward improving positive attendance.

By October 2016, each school site allocation will be increased by \$10.00 per enrollment to provide an appropriate learning environment and effective classroom instruction.

By May 2017, purchase of network tools and training will have been afforded to the technology department to ensure that at technology is working efficiently and appropriately.

By October 2016, BUSD will employ one School Resource Officer (SRO) for Nicolet Middle School and Banning High as well as to provide the DARE program at the Elementary school level

By September 2016, BUSD will employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair.

By October 2016, two roving bus aides will be assigned daily to bus routes needing assistance with student behavior.

By June 2017, expulsion and suspension rates will continue to decrease. With the implementation of PBIS, there will be a reduction of 8% in the suspension rates for the District and each school site. Positive Behavioral Intervention and Support (PBIS) will be supported with a Teacher on Special Assignment (TOSA) for assistance at all schools.

By August 2016, an administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program, and PBIS.

By October 2016, purchase of Raptor Visitor Monitoring system and GPS System for School Transportation.

By May 2017, assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

The District continued to employ one (1) Attendance Clerk at the high school.

The increased school site allocation of \$10.00 per enrollment was continued for teachers to enhance their learning environments.

Network tools and training were provided to the technology department.

The District employed one (1) School Resource Officer at the high school. Due to budget constraints with the City, the other two position have remained unfilled.

The District continued to employ four (4) lead custodians, one (1) lead groundsman, and one (1) lead maintenance worker. Also one (1) additional custodian was hired in 2016-17.

Two (2) roving bus aides were assigned for assistance with student behavior as an on needed basis.

Expulsion and suspension rates decreased have not been released from CALPADS. Number of suspensions by school for 2015-1016 are: BHS 153, BISS 0, Cabazon 4, Central 0, Hemmerling 18, Hoffer 0, NHHS 7, and Nicolet 207. In 2014-2015 suspensions by school are: BHS 108, BISS 0, Cabazon 19, Central 0, Hemmerling 2, Hoffer 0, NHHS 2, and Nicolet 82. BHS, Hemmerling, NHHS and Nicolet increased the number of suspensions. Cabazon decreased the number of suspensions. A TOSA was assigned to support PBIS which is being fully implemented across school sites with fidelity.

A Coordinator was assigned to oversee Bullying Prevention, GATE Program, and PBIS.

The Raptor Visitor Monitoring system and GPS System for School Transportation was not purchased.

The PAR process did not occur due to continued negotiation efforts to agree on contract language.

Additional grant money was not received to assist with the purchase of two buses.

Truancy rates per school site are BHS

By December 2016, two buses will be purchased to provide support for extracurricular activities.

By June 2017, attendance rates will continue to improve. Each school will reduce its truancy rate by 5% each year. District office will monitor the chronic absentee list and work towards improvement with all students.

By June 2017, middle school drop out rates will decrease by 5%. District office will monitor the chronic absentee list and work towards improvement with all staff.

By June 2017, BUSD will increase the graduation rate by 5% by offering credit recovery, summer school, interventions, increase in pathway offerings, monitoring of attendance, enrollment in dual enrollment and AP classes, college and career readiness counseling, and monitoring of attendance.

By June 2017, graduation rates for Special Education students will increase by 5%.

Attendance rates continued to improve as follows: District monitored the chronic absentee list through the student information system Illuminate. Chronic absenteeism (15 or more days of absence) is reported as follows for 2015-2016: BHS 351 students, 36 LEP students, 58 Special Education Students; BISS 69 students, 7 LEP students, 0 Special Education Students; Cabazon 48 students, 8 LEP students, 4 Special Education Students; Central 106 students, 32 LEP students, 4 Special Education Students; FSDC 61 students, 10 LEP students, 14 Special Education Students; Hemmerling 103 students, 13 LEP students, 14 Special Education Students; Hoffer 119 students, 13 LEP students, 25 Special Education Students; NHHS 41 students, 10 LEP students, 0 Special Education Students; Nicolet 227 students, 38 LEP students, 43 Special Education Students.

Based on CA Department of Education "DataQuest," the number of middle school drop outs (Grades 7-8) increased from in 2014-15 to 4 students in 2015-16. The number of dropouts of total students decreased by from 59 in 2014-15 to 25 in 2015-16, which is a decrease of 5.7% (from 17.6% to 11.9%)

Summer school was offered at BHS for students in grades 5-8. Summer school occurred in June 2016. There were 222 students enrolled in Nicolet summer school. 269 were enrolled in sports, 47 in band, 40 in culinary arts, 21 in law enforcement, and 161 in academics. Students were able to take two sections. 290 students enrolled in BHS summer school. All students were enrolled in academic classes for credit recovery.

Based on CA Department of Education "DataQuest," the graduation rate increased 5.1% from 78.0% in 2014-15 to 83.1% in 2015-16. Graduation rates for Special Education students increased by +5.1% as reported on the California School DASHBOARD, "Graduation Rates Report."

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (2014-2015)

ACTUAL

Florida Street Discovery Center:

New fire alarm system was installed, heat detectors, pull stations, smoke detectors, fire alarm panel, new fence covering, concrete was installed in playground area, new toilets, and new bathroom stalls were installed.

Cabazon School:

New shade structures, rod iron fencing, roofs were recoated, flooring in some classrooms was replaced, toilets replaced, exterior of the library was repainted, and a new playground slide was installed.

Hoffer School:

New fire hydrant valve, new overhang posts were installed and painted, skirts on ramps were replaced and painted, some ramps replaced, all ramps were recoated with a non skid surface, new roof on the office was installed, gates and fencing were replaced in some areas, several rooms had new carpet installed.

Nicolet Middle School:

New fencing and gates installed, new tennis courts, new parking lot on west of campus, six portables removed, air conditioning units installed in the 500, 900, 100 and 200 buildings, trees were trimmed due to safety concerns, some classrooms received new counters and carpet.

Central School:

New fascia board and roofing installed on bottom wing, ramps and skirting redone and painted, new siding on several portables replaced and painted, installed new playground equipment, trees trimmed for safety reasons, wood chips installed in playground, new bathroom stalls installed in boys restroom, and new double doors leading into the cafeteria installed.

Hemmerling School:

Main office completely remodeled, many classrooms had new carpet installed, portable classrooms received new railings and ramps, and installed new portable classroom.

Coombs School:

Several rooms received new carpet, new stage floor in cafeteria, new roof on the cafeteria, new water cooler installed, 100 building received new roof coating, rod iron and fencing in front of school installed, two marquee signs installed, concrete work, trees trimmed due to safety c

		<p>concerns, chain link fencing installed, and offices repainted at Coombs north. Banning High School: recoat flooring in 5000 building, roofing recoated in 7100,7200, and lower part of gymnasium, new counter tops in 1300 building, repair of broken fire hydrant, repaired broken water main, replaced concrete, installed new electric and communication at the football stadium, install new fencing under the football stadium, installation of over 100 new sprinklers, new lighting throughout the campus, entire school was repainted, new locker doors installed, new pool pump and cover.</p>
Expenditures	<p>BUDGETED 0000: Unrestricted Supplemental and Concentration \$500,000.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$0 0000: Unrestricted Supplemental and Concentration \$399,630.00</p>

Action **2**

Actions/Services	<p>PLANNED 2. Each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment. (2014-2015)</p>	<p>ACTUAL Not all teachers took advantage of the \$250.00 to enhance classroom environment. 163 teachers out of about 250 teachers requested reimbursement, approximately 65% of teachers.</p>
Expenditures	<p>BUDGETED Indirect cost \$3,740.00 4000-4999: Books And Supplies Supplemental and Concentration \$69,240.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$2,425.23 4000-4999: Books And Supplies Supplemental and Concentration \$42,473.55</p>

Action **3**

Actions/Services	<p>PLANNED 3. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant. (2014-2015)</p>	<p>ACTUAL The parent outreach consultant monitored student attendance and contacted parents on behalf of schools. Contact was initiated by referrals from schools, staff or truancy lists. Parent communication, including Spanish, was by phone calls or home visits for various reasons, such as; enrollment verification, update contact/home information, obtain parent signatures, deliver correspondence, schedule meetings or assist with home meetings, parent/student transportation, complete and submit school or community referrals.</p>
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		<p>Coordination of programs sponsored by the Student Services Office: Attendance Clerk/Tech In-Service, ongoing attendance tech support, the district #I'M IN attendance campaign, purchasing and delivery of district student incentives, promotion and staging of the monthly BUSD Clothing Exchange, Pass Collaborative Secretary, Secondary Perfect Attendance Dinner/Brunch, SARB Team, submit student information for YAT DPO, attend CWA meetings, the Chronic Absenteeism Conference, and other meetings or trainings related to increasing student programs and support of the Student Services Office.</p>
Expenditures	<p>BUDGETED Indirect cost \$3,742.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,273.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$4,006.59 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,168.00</p>

Action **4**

Actions/Services	<p>PLANNED 4. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (2014-2015) Support of PBIS. (2016-2017)</p>	<p>ACTUAL The Blue Water Educational Consulting has worked with Nicolet and BHS in the implementation of the Alternative to suspension classroom. There are monthly meetings and trainings that occur at each school site with the ATS teachers, administration, and staff. Incentives for students included field trips, incentives for site PBIS stores and Popsicle parties.</p>
Expenditures	<p>BUDGETED Indirect cost \$1,428.00 4000-4999: Books And Supplies Supplemental and Concentration \$26,428.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$4,384.13 4000-4999: Books And Supplies Supplemental and Concentration \$76,779.91</p>

Action **5**

Actions/Services	<p>PLANNED 5. Additional security cameras will be purchased for all schools. (2014-2015)</p>	<p>ACTUAL Three cameras were installed at the District office, 25 were installed at BHS, three will be installed at Hemmerling, and two will be installed at Cabazon.</p>
Expenditures	<p>BUDGETED Indirect cost \$2,426.00 4000-4999: Books And Supplies Supplemental and Concentration \$62,426.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$3,202.59 4000-4999: Books And Supplies Supplemental and Concentration \$56,087.33</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (2015-2016)</p>	<p>ACTUAL An MFT is available to our students for any counseling needs that may be necessary.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect cost \$4,115.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,175.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$4,316.76 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,600.00</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. The BUSD will continue to employ one In school suspension teacher. (2015-2016)</p> <p>The current in-school intervention aide's hours will be increased to a 7 hour position. (2013-2017)</p>	<p>ACTUAL The In school Suspension teacher was converted into the ATS classroom model. The aide supports restorative practices with the teacher. The teacher uses curriculum that teaches children: Owning and Recognizing Behavior, Creating and Implementing Replacement Strategies for Behavior, Making Amends with Those Harmed Directly and Indirectly and Successfully Reintegrating Back Into School and Classroom Setting and Environment.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect cost \$4,251.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,696.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,408.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$4,249.03 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,414.00 Indirect cost \$173.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,029.00</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (2015-2016)</p> <p>The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (2015-2016)</p> <p>Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (2016-2017)</p>	<p>ACTUAL The In school Suspension teacher was converted into the ATS classroom model. The aide supports restorative practices with the teacher. The teacher uses curriculum that teaches children: Owning and Recognizing Behavior, Creating and Implementing Replacement Strategies for Behavior, Making Amends with Those Harmed Directly and Indirectly and Successfully Reintegrating Back Into School and Classroom Setting and Environment.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Indirect cost \$14,667.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$296,189.00

Indirect cost \$24,143.47 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$422,828.00

Action **9**

Actions/Services

PLANNED
9. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (2015-2016)

ACTUAL
The bilingual attendance clerk continues at BHS. The attendance clerk assists with tracking students that have left our district to ensure dropouts are marked correctly, call parents of students that are absent and assists with the assignment of Saturday school.

Expenditures

BUDGETED
Indirect cost \$2,401.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,449.00

ESTIMATED ACTUAL
Indirect cost \$2,576.52 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,123.00

Action **10**

Actions/Services

PLANNED
10. The increased school site allocations by \$10.00 per enrollment will be continued to provide an appropriate learning environment and effective classroom instruction. (2015-2016)

ACTUAL
Additional funding was spent on enhancing the educational program at all schools.

Expenditures

BUDGETED
Indirect cost \$2,663.00 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$49,293.00

ESTIMATED ACTUAL
Indirect cost \$1,687.34 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$29,550.62

Action **11**

Actions/Services

PLANNED
11. Purchase of network tools and training will be afforded to the technology department to ensure that all technology is working efficiently and appropriately. (2015-2016)

ACTUAL
Network tools purchased included network monitoring utility that monitors network traffic as well as monitor all our network switches and servers.

Training included Network, Security, and wireless training offered by K12HSN and TDAP.

Expenditures

BUDGETED
Indirect cost \$3,141.00 4000-4999: Books And Supplies Supplemental and Concentration \$58,141.00

ESTIMATED ACTUAL
Indirect cost \$3,879.67 4000-4999: Books And Supplies Supplemental and Concentration \$114,246.24

Action **12**

<p>Actions/Services</p>	<p>PLANNED 12. The BUSD will employ one School Resource Officer (SRO) for Nicolet Middle School and Banning High (2015-2016) as well as to provide the DARE program at the Elementary school level. (2016-2017)</p>	<p>ACTUAL There is one SRO working with BHS and Nicolet Middle School.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect cost \$25,695.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$475,695.00</p>	<p>ESTIMATED ACTUAL No indirect cost. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$151,001.00</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 13. The BUSD will continue to employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair. (2015-2016) One additional custodian will be hired. (2016-2017)</p>	<p>ACTUAL New positions were hired this school year. The facilities are cleaner and students have more pride in their campus.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect cost \$24,811.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$459,337.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$16,971.94 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$297,232.00</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED 14. Two roving bus aides will be assigned for assistance with behaviors on routes as needed basis. (2016-2017)</p>	<p>ACTUAL Subs have been in these positions. One position was filled and now that person is on medical leave.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect cost \$1,361.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,203.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$1,214.51 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,270.00</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED 15. Positive Behavioral Intervention and Support (PBIS) will be supported with a Teacher on Special Assignment for assistance at all schools. (2016-2017) An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (2016-2017)</p>	<p>ACTUAL The PBIS TOSA was not hired but the Special Education TOSA has been assisting with these duties. The administrator continues to oversee bullying prevention, GATE and PBIS.</p>
<p>Expenditures</p>	<p>BUDGETED Indirect cost \$4,469.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,727.00</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00</p>

Indirect cost \$7,591.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,536.00

Indirect cost \$8,069.94 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$141,330.00

Action **16**

Actions/Services
PLANNED
 16. Purchase of Raptor Visitor monitoring system and GPS for school transportation.

ACTUAL
 These systems were not purchased. District wants to make only one entry point for the schools, so that the raptor system is more effective for the safety of all students and staff. The GPS system was not purchased.

Expenditures
BUDGETED
 Indirect cost \$3,569.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,073.00

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action **17**

Actions/Services
PLANNED
 17. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

ACTUAL
 PAR was not instituted this year due to contractual language. There was discussion for new language that has not reached consensus.

Expenditures
BUDGETED
 Indirect cost \$4,029.00 6000-6999: Capital Outlay Supplemental and Concentration \$74,581.00

ESTIMATED ACTUAL
 6000-6999: Capital Outlay Supplemental and Concentration \$0

Action **18**

Actions/Services
PLANNED
 18. Two buses will be purchased to support extracurricular activities. (2016-2017)

ACTUAL
 Buses were not purchased because additional grant money was not available to assist with the purchase of two buses.

Expenditures
BUDGETED
 6000-6999: Capital Outlay Supplemental and Concentration \$300,000.00

ESTIMATED ACTUAL
 6000-6999: Capital Outlay Supplemental and Concentration \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

GOAL 5: To ensure school climates are conducive to student achievement, school safety, and connectedness as measured by multiple benchmarks, the actions/ services provided by the District are listed below.

Additional or Continued Staff:

- (a) Additional Marriage and Family Therapist provides counseling to students as needed;
- (b) Additional Security security work with the middle and high school;
- (c) Bilingual attendance clerk continues to track students for attendance purposes and dropout prevention and promotes Saturday school for absent students;
- (d) Continued custodial positions promote cleaner campuses and enhance student pride;
- (e) Roving bus aides assigned on routes as needed have minimized inappropriate student behavior;
- (f) Special Education teacher on special assignment (TOSA) has been trained and assists with Positive Behavioral Intervention and Support (PBIS) duties; (g) an administrator continues to oversee bullying prevention and PBIS.
- (h) a parent outreach consultant continues to work with student services to assist with home visits and help with our positive attendance campaign. The consultant works with all schools.

New or Expanded Programs/Services:

- (a) Conversion of the In-school Suspension program into the Alternative to Suspension (ATS) classroom model, with assigned teachers and aides supporting restorative practices. Curriculum, designed to reduce inappropriate behavior create replacement strategies, has successfully transitioned students back into regular classroom settings/environments;
- (b) Reduction of discipline events with the assistance from a contract with Blue Water Educational Consulting and monthly meetings/training on restorative discipline practices and other means of correction of student school behavior with the ATS teachers, administration, and staff. Provision of incentives provided for students include field trips, school site PBIS stores, and Popsicle parties.
- (c) Additional funding of \$10.00 per enrollment per school site continue to provide an appropriate learning environment and effective classroom instruction.
- (d) Continued allocation of \$250.00 per teacher to enhance classroom environment.

Facilities:

All school sites have been maintained and upgraded as necessary according to a priority list established by the Director of Maintenance and Operations-

Equipment:

- (a) Installment of security cameras

Items Not Completed:

- (a) Raptor Visitor monitoring system is being researched to ensure more effectiveness for safety of all students and staff;
- (b) GPS for school transportation is under further consideration;
- (c) Continued discussion on contractual language is occurring to institute Peer Assistance Review (PAR)

(d) Additional grant money is being pursued to help offset the costs of new buses when purchased; and,
 (e) DARE at the elementary schools and an SRO at the middle school was not filled.

11. Purchase of network tools and training will be afforded to the technology department to ensure that all technology is working efficiently and appropriately. (2015-2016) – BLANK

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

2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.

1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.

0: Performance declined or was not met.

Overall, This goal is at a 2. All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness as measured by suspension rates, expulsion rates, attendance rates, drop out rates.

Action 1: Facilities maintained in good repair Met = 2

Action 2: Teacher stipend for classroom environment Partial = 1

Action 3: Bilingual Parent Outreach Met = 2

Action 4: PBIS support Met = 2

Action 5: Security cameras Met = 2

Action 6: MFT Met = 2

Action 7: In school suspension teacher

Action 8: Additional security hours Met = 2

Action 9: Attendance clerk BHS Met = 2

Action 10: Site allocations Met = 2

Action 11: Network training and tools Met = 2

Action 12: SRO and DARE Partial = 1

Action 13: Custodians Met = 2

Action 14: Bus aides Partial = 1

Action 15: PBIS TOSA/Administrator for bullying Met = 2

Action 16: Raptor/GPS Not Met = 0

Action 17: PAR Not Met = 0

Action 18: Buses Not Met = 0

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, facilities is under budget because projects are still under way. Action 2 is under budget because not all teachers submitted for reimbursement. Action 3 is over budget because of the estimated budget versus actual cost. Action 4 is over budget due to a contract for the ATS classroom contract with Blue Water Educational Consulting. This contract is a support of our BPIS program. Action 5 is under budget because the cost of the equipment was not as high as expected. Action 6, 7, 9 is over budget due to the estimated cost versus the actual cost of the employee. Action 8 is over budget because we were unable to hire the additional SROs in Action 12 and hired additional security. Action 10 is under budget because sites did not spend all of the allocations. Action 12 is under budget because the additional SRO and DARE program was not hired or purchased due to the City of Banning budget constraints. Action 13 is under budget because vacant positions had not been filled. Action 14 is under budget because only one bus aide was hired. Action 15 is under budget because the additional position of the PBIS TOSA was not filled and another TOSA took on those duties. Action 16 is under budget, Raptor and GPS systems were not purchased due to facilities not being a single entry point. Action 13, PAR is under budget because contract language was not agreed upon by negotiations. Action 18 is under budget because additional grant money that was being sought was unavailable. All actions that were over budgeted totaled \$264,081.04. Actions that were under budget totaled \$1,203,594.81. Deducting the over budgeted amounts from this Goal leaves a total of \$976,107.63 not expended. \$594,169.42 went to cover Goal 1 and \$7,090.00 went to cover Goal 3; leaving unexpended funds at \$374,848.21.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Action 2 since not all teachers have taken advantage of the \$250 for classroom environment the stipend is lowering to \$200 and whatever remains unspent will go to the sites for their discretion. Action 3 is the bilingual parent outreach consultant, this action is moving to goal 6 as it relates to parent communication. Action 11 is for IT tools and training, this item is being moved to Goal 2 as it relates to implementation of the common core and use of technology.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

All stakeholders, parents, teachers, students, and community, will be engaged, informed, and have input to school and District priorities as measured by surveys and sign in sheets.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By October 2016, District and school site websites will be updated.

By October 2016, BUSD will employ two eight-hour Language Specialist to assist with all translations for documents and parent outreach.

By November 2016, at Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system.

By May 2017, parent participation will increase by 20% as measured by parent sign-in sheets and parent surveys. Sites will provide childcare and incentives for parents to be involved.

By May 2017, all school sites will increase the use of teleparent communication, monthly calendar newsletters, marquees, website, and parent liaisons.

A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be active and community conversations will be held on a bi-monthly basis. Areas of concerns will be addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.

ACTUAL

District/school site websites are being updated.

District continued to employ one (1) eight-hour Language Specialist to assist with all translations for documents and parent outreach. An additional position was not hired.

Due to the transition from one Integration Specialist to the new one, this did not happen.

Parent participation at District Parent Advisory Committee meetings started strong at 47 participants and ended with 28 participants.

All school sites increased use of school messenger, monthly calendar newsletters for the elementary school sites, marquee use, website information, and use of parent liaisons.

A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students did not occur.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 1. A working website will continue to be made available that is easy to navigate, so that parents have up-to-date information for the schools and the District. (2015-2016)</p>	<p>ACTUAL Site and District websites are being updated more regularly but there does need to be a more concerted effort to improve the timeliness of data.</p>
Expenditures	<p>BUDGETED Indirect cost \$1,229.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,753.00</p>	<p>ESTIMATED ACTUAL Indirect Cost \$1,233.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,600.00</p>
Action	2	
Actions/Services	<p>PLANNED 2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(2015-2016) An additional position will be offered for the 2016-2017 school year for added support. (2016-2017)</p>	<p>ACTUAL Bilingual support was provided to the Student Services Department. This person works with parents and translations for IEPs, student/parent meetings for academics, behavior and health. The additional position was not filled.</p>
Expenditures	<p>BUDGETED Indirect cost \$4,839.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,578.00</p>	<p>ESTIMATED ACTUAL Indirect cost \$3,544.31 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,072.00</p>
Action	3	
Actions/Services	<p>PLANNED 3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (2015-2016)</p>	<p>ACTUAL Due to a new Technology Integration Specialist, this did not happen this year. Plans have been made to have this training available for 2017-2018.</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Base \$5,000.00</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (2014-2015)</p>	<p>ACTUAL District parent information is shared at all locations to attempt to involve more parents in our activities: DPAC, Parent resource fair, and Language Celebration. Base money was not used for this purpose, unrestricted money from Educational Services Department was used.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Base \$2,000.00</p>	<p>ESTIMATED ACTUAL Department budget from Educational Services 4000-4999: Books And Supplies Base \$1,100.00</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be active and community conversations will be held on a bi-monthly basis. Areas of concerns will be addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.</p>	<p>ACTUAL The committee will convene at the end of May 2017</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Base \$2,000.00</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$0</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

To ensure all stakeholders, parents, teachers, students, and community, are engaged, informed, and have input to school and District priorities, the following actions/services there have been a number of actions completed and/or initiated as outlined below.

Completed:

- (a) Sharing of District parent information at community locations in order to involve more parents in District activities;
- (b) Provision of bilingual support to Student Services Department, to assist parents and conduct translations for special education meetings, student/parent meetings for academics, behavior and health; and,
- (c) Hiring of a new Technology Integration Specialist.

Partially Completed:

- (a) More regular updating of district and school site websites, with the objective of improving the timeliness of data.
- (b) Planning for a parent and community member committee is in process with the first meeting to occur at the end of May, with the purpose of promoting awareness, receiving input, and addressing areas of identified concerns; and,
- (d) With the hiring of a Technology Integration Specialist, training of parents to use Parent Portal will occur next school year at Back to School nights.

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

2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.

1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.

0: Performance declined or was not met.

Overall, This goal is at a 1. All stakeholders, parents, teachers, students, and community, will be engaged, informed, and have input to school and District priorities as measured by surveys and sign in sheets.

- Action 1: Working websites Partial = 1
- Action 2: Bilingual parent support Partial = 1
- Action 3: Parent training Partial = 1
- Action 4: Distribution of parent information Met = 2
- Action 5: Parent committee Partial = 1

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 is under budget because of the estimated cost versus the actual cost. Action 2, Bilingual parent support is under budget because only one position was hired. Action 3 is under budget because the training did not occur. Action 4 is under budget because other fund were used for parent communication. Action 5 is under budget because the committee has not convened yet. \$9,000 from Base was not used as other fund were used to accomplish actions 3, 4, and 5. Unexpended funds total \$29,949.69.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Websites are still a concern, some information is more current but there is still a need for more current updates to websites so an increase for a total of \$29,524 will be made. (Goal 6) The second bilingual language specialist will not be hired. The Technology Integration Specialist will have a plan for parent training in the 2017-2018 school year. (This originally came from Goal 2 but is now moved to goal 6) The parent committee will convene prior to the start of 2017-2018 school year and continue throughout the 2017-2018 school year. (Goal 6)

Stakeholder Engagement

LCAP Year

- 2017-18
- 2018-19
- 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Banning Unified School District (BUSD) has continued its efforts to obtain and increase all stakeholder input from staff (including local bargaining units CSEA and BTA), parents (including parent advisory committee and English Learner Advisory committee), students, and community members. In preparation for the 2017-18 school year, a variety of input activities were conducted to ensure that maximum opportunities were provided for stakeholder input. Two different meeting sessions were conducted at each school site for staff members. The first meeting was introductory in which LCAP materials were reviewed and discussed. Staff members were asked to further review the handouts prior to the next input session. The second staff meeting involved interactive participation, in which staff members addressed each goal and identified those activities that should be continued, modified, and/or deleted. Each group was asked to compile a "Wish List" as to what new activities could be added. An "LCAP Action Plan for Partnerships" was developed for each school site summarizing, by group, the recommendations and salient points made by staff members. This detailed information was provided to the School Board.

School Sites Council members participated in the same process as outlined above. Also, two separate input sessions were convened for District Office: (1) certificated and classified staff; and, classified and certificated administrators. A third District Office meeting was held with staff from the Maintenance, Operations, and Transportation (MOT) Department. District Office staff provided their input as outlined above.

The Associated Student Body (ASB) teacher at Banning High School interviewed the ASB students to review the LCAP materials and identify student priorities, including which activities to continue, modify, delete, and/or add. Furthermore, the LCAP information was presented at a Rotary Club breakfast meeting and these community members provided their input.

A survey, in English and Spanish, was mailed to each parent/family residing within the BUSD geographical boundaries, with a return address stamped envelope. The response rate was approximately 12%. Furthermore, a meeting was held with parents from F.A.S.T. Parent Program Cabazon to gather their input.

Electronic communication (e.g., e-mails) was available as a source for input for stakeholders. All available feedback was provided to the Board of Education during a special board study session held April 27, 2017. The Board of Trustees was provided 82 pages of input.

The following meetings were held to continue stakeholder engagement activities:

List Dates and Locations of LCAP Input Sessions:

- January 11, 2017-----Florida Street Discovery Center Staff including local bargaining units for CSEA and BTA
- -----Nicolet Middle School Staff including local bargaining units for CSEA and BTA
- January 12, 2017 -----Hoffer Elementary Staff including local bargaining units for CSEA and BTA
- January 18, 2017 -----Cabazon Elementary Staff including local bargaining units for CSEA and BTA
- -----Hemmerling Elementary Staff including local bargaining units for CSEA and BTA
- January 19, 2017 -----Coombs Alternative Education Staff including local bargaining units for CSEA and BTA
- January 26, 2017-----Banning High School Staff including local bargaining units for CSEA and BTA
- -----Hemmerling Elementary School Site Council
- February 2, 2017-----Hoffer Elementary Staff including local bargaining units for CSEA and BTA
- February 3, 2017-----Central Elementary Staff including local bargaining units for CSEA and BTA
- February 8, 2017-----Florida Street Discovery Center Staff including local bargaining units for CSEA and BTA
- February 14, 2017-----Banning High School Site Council
- February 15, 2017-----Coombs Alternative Education Alternative Staff including local bargaining units for CSEA and BTA
- February 16, 2017-----Central Elementary School Site Council

- -----Banning High School Staff including local bargaining units for CSEA and BTA
February 28, 2017-----Hoffer Elementary School Site Council
- -----Central Elementary Staff including local bargaining units for CSEA and BTA
March 1, 2017-----
- -----Banning High School Associated Student Body (ASB) students
March 8, 2017-----F.A.S.T. Parent Program Cabazon
- -----Central Elementary School Site Council
March 9, 2017-----
- -----District Parent Adivosry Committee and English Learner Parent Advisory Committee
March 13, 2017-----
- -----Banning High School Site Council
March 14, 2017-----
- -----Nicolet Middle School Site Council
March 15, 2017-----
- -----Hemmerling Elementary Staff including local bargaining units for CSEA and BTA
March 22, 2017-----
- -----Hoffer Elementary School Site Council
March 28, 2017-----
- -----Hemmerling Elementary School Site Council
March 30, 2017-----
- -----Rotary Community Group
April 13, 2017-----
- -----Banning Unified School District Office Staff
April 24, 2017-----
- -----Banning Unified School District Administrators
April 25, 2017-----Maintenance, Operations, and Transportation (MOT)
- -----Cabazon Elementary Staff including local bargaining units for CSEA and BTA
April 26, 2017-----

Staff, students, parents, and community stakeholders were involved in the review of the LCAP Annual Update at several stakeholder meetings throughout the year. As data was available it was shared with stakeholders and input sought as to whether the actions were recommended to continue in the new plan. Review included expulsion, truancy, attendance, CAHSEE scores, AMAO, CELDT, and EAP data. Based on data, recommendation were made for the development of the 2015-2018 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

A list is provided below summarizing the actions and/or services recommended by the various stakeholder groups to continue as well as other areas to add for the 2017-18 school year. The list is categorized by specific LCAP Goal.

LCAP Goal 1

All students will be taught by highly qualified teachers as measured by the annual Williams visit, compliance with the Commission on Teacher Credentialing, and District Office audit of the teachers' credential as applicable to the master schedule and course assignment.

CONTINUE

1. Majority of all stakeholders indicated that the actions, activities, and services previously listed should be continued to support the annual measurable outcomes to support Goal 1.
2. Stakeholders from each of the school sites and/or programs indicated to keep the current actions, activities, and services per school site and grade level.

WANT/MODIFICATIONS

Teachers and Other Staff:

- Hire qualified teachers
- Recruit and hire experienced teachers
- Hire full time Athletic Director for Banning High School
- Add one (ISI) teacher per elementary school

Classified:

Teachers need instructional assistants/aides
Pay raise for classified staff

Salaries

Competitive salary schedule for teacher retention
Dual Immersion (DI) salary incentives to retain DI teachers

Class Size

Lower class sizes 20:1
Not an average across the board
Fill classes up to class size limits to support additional staff

Curriculum, Supplies, Equipment

Adopt Next Generation Science Standards (NGSS)
New school curriculum

Professional Development

Professional development opportunities for classified across all job specifications
Provide NGSS curriculum trainings
Provided diverse trainings and support
Professional development to be more organized, sequential and in depth. (connected to common core curriculum)

LCAP Goal 2

All pupils will have access to standards aligned instructional materials taught by highly qualified teachers implementing Common Core State Standards. Pupil proficiency will be assessed by the use of multiple measures.

CONTINUE

Inclusion programs at Coombs
More opportunities for actual collaboration
A schedule of vertical articulation between Banning High School, New Horizons High School, and Nicolet Middle School
Central needs an additional intervention teachers
Library access for students before and after school

WANT/MODIFICATIONS

Teachers and Other Staff
Assistant Vice principal for Central
Add one more Coordinator
Add one intervention teacher for DI at Central as there are 800 plus students
Add at least two permanent subs at Central due to large numbers
Add four additional permanent substitutes. Utilize permanent substitute's non-office duties/ non teacher responsibility
Provide a minimum of three math intervention teachers at Nicolat Middle: one to cover each grade level as our site has 68% of students with multiple "F's"
Add one additional opportunity teacher
Add two remediation ELA remediation teachers for 9th & 10th grade students at Banning High with curriculum such as BARR.
Add one technology technician per-site or at least 4 technicians

Clerical

Change to full day instructional assistants or extend time frame or morning and afternoon aides

Curriculum, Supplies, and Equipment

Adopt Next Generation Science Curriculum Standards (NGSS)

Address articulation regarding NGSS across the district.

Classroom sets of tablets for elementary and high school math

Computer ratio should only be accountable if computers in classrooms are fully functional

Provide cart of 20 chromebooks to share among students and staff during class time

Add power bars to classroom for charging chromebooks

LCAP Goal 3

All English Learners will have access to core curriculum, materials, and high quality instruction provided by appropriately credentialed teachers as measured by their performance on District benchmarks, SBAC Interim Assessments, California English Language Development Test (CELDT), and English Language Proficiency Assessments for California (ELPAC), classroom grades, and graduation rates.

CONTINUE

1. Majority of the staff indicated that the actions, activities, and services previously listed should be continued to support the annual measurable outcomes to support Goal 3.

WANT/MODIFICATIONS

1. Provide site based tutoring from September through April

2. Provide more after school programs

3. Add one ELA Specialist for Banning High

4. Add one ELA Specialist for Nicolet Middle

6. Add language aides in SDAIE classrooms

9. Hire classroom bilingual aides for core subjects

LCAP Goal 4

All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready as measured by A-G completion rates, AP passage rates, Early Admission Placement (EAP) participation and college readiness score, enrollment in the Dual Enrollment Program, Dual Immersion, and graduation rates.

CONTINUE

Stakeholders from each of the school sites and/or programs indicated to keep the current actions, activities, and services per school site and grade level to support Goal 4.

Coincide each hour of training with one hour of implementation

WANT/MODIFICATIONS

Certificated and/or Support Staff

Hire an assistant for director of education services

Add an additional counselor at Banning High

Add an additional counselor at Nicolet Middle

Provide Art and Music Specialists districtwide

Add part time physical therapist

Classified

Add 2 additional human resources employees

Add more bus drivers or buy vans for small groups

More classroom maintenance

Curriculum, Supplies, and Equipment

Update staff and office computers

Teachers need more than \$250 for the school year

Extend deadline for \$250 to February to accommodate science fair needs

Stipend allocated to Art Department for teachers to take student work to various art shows

Programs

Keyboard class - computer repair class
 New sports program for Coombs
 Bring robotics classes to elementary schools
 Medical science course
 Chinese (Mandarin)

LCAP Goal 5

All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness as measured by suspension rates, expulsion rates, attendance rates, and middle school dropout rates.

CONTINUE

Majority of all stakeholders indicated that the actions, activities, and services previously listed should be continued to support the annual measurable outcomes to support Goal 5.
 Continue parent outreach – open house parent teachers
 Continue family and community activities but add different or more incentives

WANT/MODIFICATIONS

Personnel
 Create a \$3000 stipend for a Positive Behavioral Intervention and Supports (PBIS) site coordinator.
 Eliminate the custodial PM rotation – full time per site
 Modify daily rate charged for bus or van not on mileage
 Full-time Parent Liaison for Parent Resource Center at Banning High

Materials, Supplies, and Repairs

Repair hallway overhangs – wood rot is dangerous
 Shade on playground, classroom furniture desk, chairs, playground activities, equipment, yard duty
 Resurface track which is uneven & collects puddles of water in rainy season. Pebbles cause injury when students fall
 Change the font of the writing on the buildings to give a more positive feeling
 Bilingual translation sound system district wide

LCAP Goal 6

All stakeholders, parents, teachers, students, and community, will be engaged, informed, and have input to school and District priorities as measured by surveys and sign in sheets.

CONTINUE

Majority of all stakeholders indicated that the actions, activities, and services previously listed should be continued to support the annual measurable outcomes to support Goal 6.
 Ensure that Spanish translators are available for parents as needed

WANT/MODIFICATIONS

Notify parents of school meetings
 Notify parents of changes of administrators
 Organize meeting for parents to meet new administrators
 Modify multi-lingual Hmong
 Modify social media and which social media is being used
 Public Information Liaison. Increase communication between District Office school and staff free from unions or district biases.

After thirty input sessions and culminating with a board meeting on May 11th. The board directed the goals to stay the same and modify actions as necessary.

Goal 1: We will continue efforts to lower class size to 24:1 in grades K-3 by 2020-2021. In addition, efforts are being made to reduce class size at Nicolet Middle School and Banning High School.

Goal 2: There was a recommendation for continued intervention K-8. Continued need for the Technology Instructional Specialist and two Technology Technicians to assure all technology is working appropriately. A Coordinator of Assessment, Testing and Student Information will be continued to assure all schools are preparing for all state testing and accountability along with data analysis. Elementary and Middle School Summer School will continue to be offered in the summer of 2017 to afford more opportunities for students to close the achievement gap.

Goal 3: All goals will stay the same.

Goal 4: There was great support by all stakeholders to assure that Elementary Counseling program continues as it is a vital resource for our students and parents. There is also a need for an additional counselor at Nicolet Middle School. Since 6th grade joined the middle school two years ago, there had not been an increase in counseling services to the nearly 1000 students. A Physical Education Specialist will continue to assist our elementary schools assure that students are receiving age appropriate physical education instruction and preparing our students to perform better on the Physical Fitness Testing. The athletic and music programs were recognized as needing continued funds so our students can perform at their best.

Goal 5: Additional security cameras will be purchased for all schools to ensure continued safety of all students and staff. Additional school site allocations of \$10 per student were added to afford more funding as need is determined at the site. Network tools and training will continue to be afforded to our Information Technology Department to assure that all technology is up to date and functioning at optimal performance. Vans will be purchased to assist with transportation of our students to field trips and athletic events. An additional Attendance clerk will be hired to help improve attendance and decrease truanancies. There was also a need to add FTE periods for Athletic director at Nicolet Middle and a full time Athletic Clerk at Banning High School.

Goal 6: All goals will stay the same.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will be taught by highly qualified teachers as measured by the annual Williams visit, compliance with the Commission on Teacher Credentialing, and District Office audit of the teachers' credential as applicable to the master schedule and course assignment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

In order for students to be successful, teachers are required to be highly qualified in their subject matter in order to provide high quality instruction. This will be measured by the annual Williams visit, compliance with the Commission on Teacher Credentialing, and District audit of the teachers' credential as applicable to the master schedule and course assignment. Data used to establish this goal was: California Longitudinal Pupil Achievement Data System (CALPADS), Riverside County Office of Education (RCOE) credential audits, Williams reports, and the School Accountability Report Card (SARC). There were two teachers that were not fully credentialed for EL instruction as verified by a FPM review. Informal survey results indicate that reduced classes at grades TK-3 enhances student achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers of BUSD are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	There were two teachers found to not have the EL authorization for the 2016-2017 school year.	By August 2017, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.	By August 2018, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.	By August 2020, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.
Class sizes are averaged by school sited for TK-3 at 24:1. Class size average for core classes grades 4-12 are 30:1.	Current grade level enrollment used to determine the number of extra teachers necessary to meet lower class sizes are: K-478, 1-359, 2-357, 3-334, 4-388, 5-378, 6-304, 7-317, 8-335, 9-283, 10-342, 11-336, 12-330. Average class sizes for TK-3 is 24:1 and average class size for	By October 2017, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.	By October 2018, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.	By October 2020, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.

grades 4-12 is 30:1 in core classes.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. The BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to 24:1 by 2020-2021. (Implemented since 2016-2017)

Continue to employ two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

1. The BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to 24:1 by 2020-2021. (Implemented since 2016-2017)

Continue to employ two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

1. The BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to 24:1 by 2020-2021. (Implemented since 2016-2017)

Continue to employ two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1. (Implemented since 2016-2017)

The BUSD will continue to employ additional teachers at Banning High School to maintain class sizes at the secondary level to 30:1 (Implemented since 2014-2015).

BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size (Implemented since 2014-2015)

The BUSD will continue to employ additional teachers at Banning High School to maintain class sizes at the secondary level to 30:1 (Implemented since 2014-2015).

BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size (Implemented since 2014-2015).

The BUSD will continue to employ additional teachers at Banning High School to maintain class sizes at the secondary level to 30:1 (2014-2015).

BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size (Implemented since 2014-2015).

BUDGETED EXPENDITURES

2017-18

Amount	\$2,525,049.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$173,975.87
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$2,525,049.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$173,975.87
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$2,525,049.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$173,975.87
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. The plan for recruitment, retention will continue to include the step and column increase of \$2,000.00 per cell plus additional 16 hours of professional development.

2018-19

New Modified Unchanged

2. The plan for recruitment, retention will continue to include the step and column increase of \$2,000.00 per cell plus additional 16 hours of professional development.

2019-20

New Modified Unchanged

2. The plan for recruitment, retention will continue to include the step and column increase of \$2,000.00 per cell plus additional 16 hours of professional development.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,300,268.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$89,588.46
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$1,300,268.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$89,588.46
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$1,300,268.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$89,588.46
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

All pupils will have access to standards aligned instructional materials taught by highly qualified teachers implementing Common Core State Standards. Pupil proficiency will be assessed by the use of multiple measures.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Teacher and parent input, school and District data, CAASPP scores, and District Benchmark exams demonstrate that implementation of an effective writing program K-12 and the common core state standards is not sufficient for student academic success. Teacher requests for professional development indicate a need for continuous development of best instructional practices to improve student academic outcomes. CAASPP testing data shows that 28% of all students have met or exceeded the standard in ELA; 20% of 7th and 8th graders have met or exceeded the standard in ELA; English Learners 11% standard met or exceeded the standard in ELA; Students with Disabilities 7% standard met or exceeded the standard in ELA; American Indian 9% standard met or exceeded in ELA; 18% of all students have met or exceeded the standard in math; 12% of 7th graders have met or exceeded the standard in math; 9% of 8th graders have met or exceeded the standard in math; African American 14% have met or exceeded the standard in math; American Indian 5% have met or exceeded the standard in math; Student with Disabilities 6% have met or exceeded the standard in math; English Learner 10% have met or exceeded the standard in math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Every Pupil in the school district has sufficient access to standards-aligned instructional materials at all sites.	All students had access to standards-aligned instructional materials as verified by an audit of materials performed by Educational Services Department for 2016-2017 school year.	By September 2017, all students at all sites will have access to standards-aligned materials K-12. By October 2017, professional development on Step Up to Writing, K-5 Jane Shaeffer 6-12 Writing Program so that high quality instruction will be	By September 2018, all students at all sites will have access to standards-aligned materials K-12. Professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students. By October 2018, professional development on Step Up to	By September 2019, all students at all sites will have access to standards-aligned materials K-12. Professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students. By October 2019, professional development on Step Up to

		delivered to all students to increase pupil outcomes.	Writing, K-5 Jane Shaeffer 6-12 Writing Program so that high quality instruction will be delivered to all students to increase pupil outcomes.	Writing, K-5 Jane Shaeffer 6-12 Writing Program so that high quality instruction will be delivered to all students.
Increase the percentage of students scoring proficiently in ELA as determined by CAASPP (state assessment).	<p>English Learners 11% standard met or exceeded</p> <p>Students with Disabilities 7% standard met or exceeded</p> <p>African American 24% standard met or exceeded</p> <p>American Indian 9% standard met or exceeded</p>	<p>By May 2018, academic achievement in ELA will increase:</p> <p>English Learners 3%</p> <p>Students with Disabilities: 2%</p> <p>African American: 3%</p> <p>American Indian:3%</p>	<p>By May 2019, academic achievement in ELA will increase:</p> <p>English Learners 5%</p> <p>Students with Disabilities: 3%</p> <p>African American: 5%</p> <p>American Indian:5%</p>	<p>By May 2020, academic achievement in ELA will increase:</p> <p>English Learners 7%</p> <p>Students with Disabilities: 4%</p> <p>African American: 7%</p> <p>American Indian:7%</p>
Increase the percentage of students scoring proficiently in math as determined by CAASPP (state assesemtn).	<p>African American 14%</p> <p>American Indian 5%</p> <p>Student with Disabilities 6%</p> <p>English Learner 10%</p>	<p>By May 2018, academic achievement in math will increase:</p> <p>African American 3%</p> <p>American Indian 3%</p> <p>Students with Disabilities 2%</p> <p>English Learner 3%</p>	<p>By May 2019, academic achievement in math will increase:</p> <p>African American 5%</p> <p>American Indian 5%</p> <p>Students with Disabilities 3%</p> <p>English Learner 5%</p>	<p>By May 2020, academic achievement in math will increase:</p> <p>African American 7%</p> <p>American Indian 7%</p> <p>Students with Disabilities 4%</p> <p>English Learner 7%</p>
All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in ELA.	All teachers received training during professional development in June and August 2016.	By May 2018, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2019, professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.	By May 2020, professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.
All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in math.	All teachers received training during professional development in August 2016.	By May 2018, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2019, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2020, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.
All ELA teachers will administer a District benchmark to measure pupil outcomes.	One benchmark in ELA was given during 2016-2017.	By May 2018, two benchmarks in English will have been used to assess student academic progress and guide instruction and measure implementation of	By May 2019, two benchmarks in English will have been used to assess student academic progress and guide instruction and measure implementation of	By May 2020, two benchmarks in English will have been used to assess student academic progress and guide instruction and measure implementation of

		the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.	the state standards to increase pupil outcomes, there will be an increase of 4% in at or above grade standard.	the state standards to increase pupil outcomes, there will be an increase of 5% in at or above grade standard.
All math teachers will administer a District Performance task to measure pupil outcomes.	One performance task in math was given during 2016-2017.	By May 2018, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.	By May 2018, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 4% in at or above grade standard.	By May 2018, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 5% in at or above grade standard.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Banning High School, New Horizons High School, BISS, and Nicolet Middle School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1. A schedule of vertical articulation among Banning High School, New Horizons High School, BISS, and Nicolet Middle School will be established. During the vertical articulation, the three school sites will do professional development (as determined by need) and peer observation (Classroom Walk-Throughs) with the assistance of Riverside County Office of Education. (Implemented since 2014-2015)

1. A schedule of vertical articulation among Banning High School, New Horizons High School, BISS, and Nicolet Middle School will be established. During the vertical articulation, the three school sites will do professional development (as determined by need) and peer observation (Classroom Walk-Throughs) with the assistance of Riverside County Office of Education. (Implemented since 2014-2015)

1. A schedule of vertical articulation among Banning High School, New Horizons High School, BISS, and Nicolet Middle School will be established. During the vertical articulation, the three school sites will do professional development (as determined by need) and peer observation (Classroom Walk-Throughs) with the assistance of Riverside County Office of Education. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$90,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$90,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$90,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (Implemented since 2014-2015)

2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (Implemented since 2014-2015)

2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$591,914.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$40,782.87
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$591,914.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$40,782.87
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$591,914.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$40,782.87
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Nicolet Middle School, Cabazon Elementary, Central Elementary, Hoffer Elementary, and Hemmerling Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. The BUSD will continue to employ four elementary intervention teachers. (Implemented since 2014-2015)

The BUSD will continue to employ two intervention teachers for Nicolet Middle School. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

3. The BUSD will continue to employ four elementary intervention teachers. (Implemented since 2014-2015)

The BUSD will continue to employ two intervention teachers for Nicolet Middle School. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

3. The BUSD will continue to employ four elementary intervention teachers. (Implemented since 2014-2015)

The BUSD will continue to employ two intervention teachers for Nicolet Middle School. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount	\$644,953.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$44,437.26
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$644,953.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$44,437.26
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$644,953.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$44,437.26
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: New Horizons High School, Central Elementary, Cabazon Elementary, Hemmerling Elementary, and Hoffer Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$55,641.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,833.66
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$55,641.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,833.66
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$55,641.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,833.66
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Florida Street Discovery Center, Cabazon Elementary, Central Elementary, Hoffer Elementary, and Hemmerling Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. The BUSD will continue to employ instructional aides for the TK/K classes. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

5. The BUSD will continue to employ instructional aides for the TK/K classes. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

5. The BUSD will continue to employ instructional aides for the TK/K classes. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$226,187.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,584.28
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$226,187.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,584.28
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$226,187.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,584.28
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Cabazon Elementary, Central Elementary, Hoffer Elementary, and Hemmerling Elementary Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. The BUSD will continue to employ one teacher as intervention for students in grades 3-5 to offer more intensive instructional support (Primary Enhancement Program PEP) than available in the regular class setting. (Implemented since 2014-2015)

The BUSD will continue to employ two instructional aides to assist with academic achievement.(Implemented since 2015-2016)

The BUSD will continue to employ additional clerical support to assist the (PEP) intervention. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

6. The BUSD will continue to employ one teacher as intervention for students in grades 3-5 to offer more intensive instructional support (Primary Enhancement Program PEP) than available in the regular class setting. (Implemented since 2014-2015)

The BUSD will continue to employ one instructional aides to assist with academic achievement.(Implemented since 2015-2016)

The BUSD will continue to employ additional clerical support to assist the (PEP) intervention. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

6. The BUSD will continue to employ one teacher as intervention for students in grades 3-5 to offer more intensive instructional support (Primary Enhancement Program PEP) than available in the regular class setting. (Implemented since 2014-2015)

The BUSD will continue to employ one instructional aides to assist with academic achievement.(Implemented since 2015-2016)

The BUSD will continue to employ additional clerical support to assist the (PEP) intervention. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$126,118.00	Amount	\$126,118.00	Amount	\$126,118.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,689.53	Amount	\$8,689.53	Amount	\$8,689.53
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$46,508.00	Amount	\$46,508.00	Amount	\$46,508.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,204.40	Amount	\$3,204.40	Amount	\$3,204.40
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$134,405.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$9,260.50
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$134,405.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$9,260.50
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$134,405.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$9,260.50
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **8**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8. The BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

8. The BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

8. The BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$166,102.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,444.42
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$166,102.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,444.42
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$166,102.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,444.42
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

9. Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction. (Implemented since 2015-2016)

Durable cases will be purchased for the 1:1 Chromebooks. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

9. Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction. (Implemented since 2015-2016)

Durable cases will be purchased for the 1:1 Chromebooks. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

9. Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction. (Implemented since 2015-2016)

Durable cases will be purchased for the 1:1 Chromebooks. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$104,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$104,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$104,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

10. The BUSD will continue to employ one Technology Integration Specialist. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

10. The BUSD will continue to employ one Technology Integration Specialist. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

10. The BUSD will continue to employ one Technology Integration Specialist. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount	\$119,604.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,240.71
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$119,604.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,240.71
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$119,604.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,240.71
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **11**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (Implemented since 2015-2016)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$147,343.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,151.93

2018-19

Amount	\$147,343.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,151.93

2019-20

Amount	\$147,343.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,151.93

Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **12**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

12. There will be an elementary and middle summer school. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

12. There will be an elementary and middle summer school. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

12. There will be an elementary and middle summer school. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount \$112,406.00

Source Supplemental and Concentration

2018-19

Amount \$112,406.00

Source Supplemental and Concentration

2019-20

Amount \$112,406.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Indirect Cost \$6,418.00

Budget Reference 1000-1999: Certificated Personnel Salaries
Indirect cost \$6,418.00

Budget Reference 1000-1999: Certificated Personnel Salaries
Indirect cost \$

Action 13

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

13. An additional half hour will be given to 38 special education Paraeducator I for classroom assistance.(Implemented since 2016-2017)

2018-19

New Modified Unchanged

13. An additional half hour will be given to 38 special education Paraeducator I for classroom assistance.(Implemented since 2016-2017)

2019-20

New Modified Unchanged

13. An additional half hour will be given to 38 special education Paraeducator I for classroom assistance.(Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount \$123,141.00

Source Supplemental and Concentration

2018-19

Amount \$123,141.00

Source Supplemental and Concentration

2019-20

Amount \$123,141.00

Source Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$8,484.41	Amount	\$8,484.41	Amount	\$8,484.41
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **14**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

15. Purchase of network tools and training will be afforded to the technology department to ensure that all technology is working efficiently and appropriately. (Implemented since 2015-2016)

15. Purchase of network tools and training will be afforded to the technology department to ensure that all technology is working efficiently and appropriately. (Implemented since 2015-2016)

15. Purchase of network tools and training will be afforded to the technology department to ensure that all technology is working efficiently and appropriately. (Implemented since 2015-2016)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$5,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$5,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$5,000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

All English Learners will have access to core curriculum, materials, and high quality instruction provided by appropriately credentialed teachers as measured by their performance on District benchmarks, SBAC Interim Assessments, California English Language Development Test (CELDT), English Language Proficiency Assessments for California (ELPAC), classroom grades, and graduation rates.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

In BUSD, there is a population of 20% English Learners (ELs). Our long term ELs have the greatest need in the secondary schools. There has been a gradual increase in newcomers arriving at our secondary schools. CELDT scores, state testing, benchmarks, and teacher input identify the need for professional development for differentiated instructional strategies in all core areas to meet the language/academic needs of these two groups of ELs. Data used to measure EL success was: District benchmark exams, CELDT scores (Annual Measurable Achievement Objectives (AMAO) 1, 2, and 3), graduation rates, and classroom grades. Reclassified students in BUSD, traditionally score higher than our English Only (EO) students. We will continue to monitor their success and provide interventions when necessary. Grades of ELs will be looked at for rates of passing/failing classes. The EL drop out rate increased slightly by .9%, graduation rates decreased by 2.9%. 11% of English Learners met or exceeded the standard in ELA; 7% of 5th grade ELs met standard; 2% of 6th grade ELs met standard; no ELs in 7th and 8th grade met standard; and 10% met or exceeded the standard in math; 7th and 8th grade English Learners are not performing at grade level and only 3% in 11th grade are performing at grade level. Reclassification rates are: Banning High School 3.2%, Cabazon 2.8%, Central 9%, Hemmerling 3.3%, Hoffer 2.4%, Nicolet 4.8%, BISS 0%, NHHS 0%. English learner graduation rate dropped from 82.9% to 80%. Drop out rates increased from 10% to 10.9%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All teachers will receive training in ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines and differentiated instructional strategies so that ELs have access to common core state standards and the ELD standards for purposes of gaining academic content	All teachers received professional development with ELA/ELD standards, ELPAC assessments and reclassification during the 2016-2017.	By May 2018, all teachers of ELs, grades K-12, will receive professional development in the ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines and differentiated instructional strategies so that ELs have access to common core state standards and the ELD	By May 2019, all teachers of ELs, grades K-12, will receive professional development in the ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines, and differentiated instructional strategies so that ELs have access to common core state standards and the ELD	By May 2020, all teachers of ELs, grades K-12, will receive professional development in the ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines, and differentiated instructional strategies so that ELs have access to common core state standards and the ELD

<p>knowledge and English language proficiency. .</p>		<p>standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>standards for purposes of gaining academic content knowledge and English language proficiency.</p>
<p>Professional development will be provided to all administrators for identification and appropriate placement to interventions and shadow an English Learner.</p>	<p>All administrators received training on identification and appropriate placement interventions. Only one administrator completed the EL shadowing process.</p>	<p>By May 2018, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share their experiences shadowing an LTEL.</p>	<p>By May 2019, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share their experiences shadowing an LTEL.</p>	<p>By May 2020, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share their experiences shadowing an LTEL.</p>
<p>Increase in percentage of english Learners meeting growth target for language proficiency.</p>	<p>Percentage of ELs meeting growth target from CELDT 2015-2016 data Beginning 67.7% Early Intermediate 62% Intermediate 34% Early Advance 61.5% Advanced 71%</p>	<p>By June 2018, increase of the Percentage of ELs meeting growth target will be by Beginning 2% Early Intermediate 2% Intermediate 2% Early Advance 2% Advanced 2%</p>	<p>By June 2019, increase the percentage of ELs meeting growth target Beginning 4% Early Intermediate 4% Intermediate 4% Early Advance 4% Advanced 4%</p>	<p>By June 2020, increase the percentage of ELs meeting growth target Beginning 6% Early Intermediate 6% Intermediate 6% Early Advance 6% Advanced 6%</p>
<p>Increase in reclassification rates.</p>	<p>Reclassification rates are: BUSD 4.8% Banning High School 3.2%, Cabazon 2.8%, Central 9% Hemmerling 3.3% Hoffer 2.4% Nicolet 4.8% BISS 0% NHHS 0%</p>	<p>By June 2018, reclassification rates will increase by: BUSD 2% Banning High School 2%, Cabazon 2% Central 2% Hemmerling 2% Hoffer 2% Nicolet 2% BISS 1% NHHS 1%</p>	<p>By June 2019, reclassification rates will increase by: BUSD 2% Banning High School 2%, Cabazon 2% Central 2% Hemmerling 2% Hoffer 2% Nicolet 2% BISS 1% NHHS 1%</p>	<p>By June 2020, reclassification rates will increase by: BUSD 2% Banning High School 2%, Cabazon 2% Central 2% Hemmerling 2% Hoffer 2% Nicolet 2% BISS 1% NHHS 1%</p>
<p>Increase graduation rates for English Learners.</p>	<p>English learner graduation rate dropped from 82.9% to 80%.</p>	<p>By June 2018, graduation rates for ELs will increase by 2%. Passage/failure rates will be analyzed to measure EL student success.</p>	<p>By June 2019, graduation rates for ELs will increase by 4%. Passage/failure rates will be analyzed to measure EL student success.</p>	<p>By June 2020, graduation rates for ELs will increase by 6%. Passage/failure rates will be analyzed to measure EL student success.</p>
<p>Decrease drop out rates for English Learners.</p>	<p>Drop out rates increased from 10% to 10.9%.</p>	<p>By June 2018, drop out rates for ELs will decrease by 2%.</p>	<p>By June 2019, drop out rates for ELs will decrease by 3%.</p>	<p>By June 2020, drop out rates for ELs will decrease by 4%.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] English Learners
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and/or after school services.

2018-19

New Modified Unchanged

1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and/or after school services.

2019-20

New Modified Unchanged

1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and/or after school services.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,200.00
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$1,200.00
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$1,200.00
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.

2018-19

New Modified Unchanged

2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.

2019-20

New Modified Unchanged

2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.

BUDGETED EXPENDITURES

2017-18

Amount	\$119,573.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$119,573.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$119,573.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	\$130,041.00	Amount	\$130,041.00	Amount	\$130,041.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,959.82	Amount	\$8,959.82	Amount	\$8,959.82
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3. School site administrators and counselors will receive professional development relating to EL services.

3. School site administrators and counselors will receive professional development relating to EL services.

3. School site administrators and counselors will receive professional development relating to EL services.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.

2018-19

Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.

2019-20

Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.

Action **4**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Teachers will receive professional development on the ELA/ELD standards.

2018-19

New Modified Unchanged

4. Teachers will receive professional development on the ELA/ELD standards.

2019-20

New Modified Unchanged

4. Teachers will receive professional development on the ELA/ELD standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000.00	Amount	\$1,000.00	Amount	\$1,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.	Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.	Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.	5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.	5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.

Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.

Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Budget is for training materials, copies, supplemental materials, and instructional supplies.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready as measured by A-G completion rates, AP passage rates, Early Admission Placement (EAP) participation and college readiness score, enrollment in the Dual Enrollment Program, Dual Immersion, and graduation rates.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Students of BUSD have access to a broad course of study from elementary to high school. Changes to the graduation requirements were made to be more inclusive of college and career readiness to be more prepared for the work environment. We have three active Career Technical Education (CTE) pathways. The three pathways are for Public Safety, Virtual Enterprise, and the Geographic Information Systems (GIS) pathway. The BUSD graduation rate is 78% and only 30.5% of our students are deemed as qualified for entrance into a California State University (CSU) or University of California (UC) system. BUSD scored 14.2% College ready in EAP English; 4.1% College ready in math. The BUSD needs to work to improve student rate of completion for A-G requirements, add additional CTE pathways and course offerings, and increase graduation rates of our English Learners, African Americans, and Native Americans. Passage rate of the AP tests went from 23% to 24.4%. It is recommended to continue to have one counselor at each elementary school site and continue the additional counselor at Nicolet Middle School. Banning High School continues to need an additional counselor to address the needs of students to be college and career ready. The high school dropout rate is 11.9% and the district will work with the schools to ensure that appropriate interventions are available for successful completion of all graduation requirements. 43.5% of students have met requirements for UC/CSU entrance requirements.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase of students enrolled in CTE, AP/Honors/Advanced courses.	194 students are enrolled in honors/advanced classes, 275 students enrolled in AP classes and 492 students enrolled in CTE classes at the Banning High School.	By August 2017, students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. There will be an enrollment increase of 5% in all programs.	By August 2018, students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. There will be an enrollment increase of 5% in all programs.	By August 2019, students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. There will be an enrollment increase of 5% in all programs.

<p>Decrease in areas of improvement on the Physical fitness test for grades 5, 7 and 9.</p>	<p>2015-2016 data shows that 5th graders who needs improvement in areas of Aerobic capacity-37.5%, body composition-51.4%, abdominal strength-28.3%, trunk extension strength-14%, upper body strength-40.3%, flexibility-27.9%; 7th graders who needs improvement in areas of Aerobic capacity-33%, body composition-48.5%, abdominal strength-15.6%, trunk extension strength-3.7%, upper body strength-35.6%, flexibility-13%; 9th graders who needs improvement in areas of Aerobic capacity-36%, body composition-46.8%, abdominal strength-18.2%, trunk extension strength-12.8%, upper body strength-27.6%, flexibility-22.9%</p>	<p>By June 2018, the areas for improvement for 5th, 7th and 8th grade will decrease by one area.</p>	<p>By June 2019, the areas for improvement for 5th, 7th and 8th grade will decrease by one area.</p>	<p>By June 2020, the areas for improvement for 5th, 7th and 8th grade will decrease by one area.</p>
<p>Increase in college readiness score in EAP English.</p>	<p>BUSD scored 14.2% College ready in EAP English;</p>	<p>By October 2017, it is expected that 2% more students will perform as college ready on the EAP English.</p>	<p>By October 2018, it is expected that 4% more students will perform as college ready on the EAP English.</p>	<p>By October 2019, it is expected that 6% more students will perform as college ready on the EAP English.</p>
<p>Increase in college readiness score in EAP math.</p>	<p>BUSD scored 4.1% College ready in math.</p>	<p>By October 2017, it is expected that 2% more students will perform as college ready on the EAP math.</p>	<p>By October 2018, it is expected that 4% more students will perform as college ready on the EAP math.</p>	<p>By October 2019, it is expected that 6% more students will perform as college ready on the EAP math.</p>
<p>Increase in passage rate with a score of 3 or more on the AP tests.</p>	<p>Passage rate with a score of 3 or more on the AP tests went from 23% to 24.4%</p>	<p>By October 2017, an increase of 2% more students will pass the AP tests.</p>	<p>By October 2018, an increase of 4% more students will pass the AP tests.</p>	<p>By October 2019, an increase of 6% more students will pass the AP tests.</p>
<p>Decrease in the high school drop out rate.</p>	<p>The high school drop out rate is 11.9%</p>	<p>By September 2017, the number of dropouts will decrease by 2%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.</p>	<p>By September 2018, the number of dropouts will decrease by 3%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.</p>	<p>By September 2019, the number of dropouts will decrease by 4%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.</p>

Decrease in the middle school drop out rate.	The middle school drop out rate is .65%.	By September 2018, the number of dropouts will decrease by one student.	By September 2019, the number of dropouts will decrease by one student.	By September 2020, the number of dropouts will decrease by one student.
Increase in the graduation rate.	BUSD graduation rate is 83.1% BHS 89.5% NHHS 52.4% BISS 68.2% Special Education 57.6%	By June 2018, all graduation rates will increase by 3%.	By June 2019, all graduation rates will increase by 4%.	By June 2020, all graduation rates will increase by 5%.
Increase in the percentage of students meeting UC/CSU entrance requirements (A-G completion).	43.5% of students have met requirements for UC/CSU entrance requirements.	By June 2018, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 2%.	By June 2019, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 4%.	By June 2020, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 6%.
Increase enrollment in advanced classes and AVID for students with exceptional needs	There were 44 students with exceptional needs in advanced classes and 24 in AVID.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2019, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2020, there will be an increase of 2% in enrollment of advanced and AVID classes.
Increase enrollment of unduplicated students in advanced classed and AVID.	There were 23 homeless students, 41 ELs, 313 SED students in advanced classes and 13 homeless students, 7 ELs, and 168 SED students in AVID.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Nicolet Middle School, Banning High School and New Horizons High School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (Implemented since 2014-2015)

BHS will continue with a CTE teacher.

2018-19

New Modified Unchanged

1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (Implemented since 2014-2015)

BHS will continue with a CTE teacher.

2019-20

New Modified Unchanged

1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (Implemented since 2014-2015)

BHS will continue with a CTE teacher.

BUDGETED EXPENDITURES

2017-18

Amount	\$134,095.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$9,239.14
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$134,095.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$9,239.14
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$134,095.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$9,239.14
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. The BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools (2015-2016) and one counselor for Nicolet Middle School (2015-2016). An additional counselor will be split between Nicolet Middle and Florida Street Discovery Center. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

2. The BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools (2015-2016) and one counselor for Nicolet Middle School (2015-2016). An additional counselor will be split between Nicolet Middle and Florida Street Discovery Center. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

2. The BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools (2015-2016) and one counselor for Nicolet Middle School (2015-2016). An additional counselor will be split between Nicolet Middle and Florida Street Discovery Center. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$528,567.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$36,418.26
Source	Supplemental and Concentration

2018-19

Amount	\$528,567.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$36,418.26
Source	Supplemental and Concentration

2019-20

Amount	\$528,567.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$36,418.26
Source	Supplemental and Concentration

Budget Reference 5700-5799: Transfers Of Direct Costs

Budget Reference 5700-5799: Transfers Of Direct Costs

Budget Reference 5700-5799: Transfers Of Direct Costs

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. The BUSD Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

3. The BUSD Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

3. The BUSD Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount \$75,000.00
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$75,000.00
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$75,000.00
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Nicolet Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

2018-19

New Modified Unchanged

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

2019-20

New Modified Unchanged

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$26,685.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,838.59

2018-19

Amount	\$26,685.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,838.59

2019-20

Amount	\$26,685.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,838.59

Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Nicolet Middle School	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

2018-19

New Modified Unchanged

BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

2019-20

New Modified Unchanged

BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$15,485.00
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Source	Supplemental and Concentration
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2018-19

Amount	\$15,485.00
--------	-------------

Source	Supplemental and Concentration
--------	--------------------------------

2019-20

Amount	\$15,485.00
--------	-------------

Source	Supplemental and Concentration
--------	--------------------------------

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,066.91	Amount	\$1,066.91	Amount	\$1,066.91
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)

5. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)

5. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$101,519.00	Amount	\$101,519.00	Amount	\$101,519.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,730.63	Amount	\$8,730.63	Amount	\$8,730.63
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **7**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)

7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)

7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$119,603.00	Amount	\$119,603.00	Amount	\$119,603.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,285.85	Amount	\$10,285.85	Amount	\$10,285.85
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$1,421.68	Amount	\$1,421.68	Amount	\$1,421.68

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8. Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)

Two instructional aides for three hours to assist with Music Program at Nicolet Middle School and Banning High School. (Implemented since 2017-2018)

2018-19

New Modified Unchanged

Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)

Two instructional aides for three hours to assist with Music Program at Nicolet Middle School and Banning High School. (Implemented since 2017-2018)

2019-20

New Modified Unchanged

Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)

Two instructional aides for three hours to assist with Music Program at Nicolet Middle School and Banning High School. (Implemented since 2017-2018)

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,634.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,421.68
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$50,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,634.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,421.68
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$50,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,634.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,421.68
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness as measured by suspension rates, expulsion rates, attendance rates, middle school drop out rates.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

The annual Williams visit and input from school sites have identified multiple areas of need for improved facilities. Facility issues at all sites are posing a safety hazard for both students and staff. There was input received from the Maintenance, Operations, and Transportation (MOT) Department that indicated a need for additional tools to maintain all BUSD sites in good repair. The suspension rate for BUSD is 4.2% with each school: Banning High-6.4%, Banning Independent Study-0, Cabazon Elementary-4.3%, Central Elementary-0%, Hemmerling Elementary-0.3%, Hoffer Elementary-0%, New Horizons High-0.7%, Nicolet Middle-10.6%. BUSD has a 21.12% truancy rate. Truancy rate is defined as "a pupil who is absent from school without a valid excuse three full days in one school year or tardy or absent for more than a 30 minute period during the school day without a valid excuse on three occasions in one school year." Current truancy rates are: Banning High-2.12, Banning Independent Study-0, Cabazon Elementary-6.65, Central Elementary-10.06, Hemmerling Elementary-37.74, Hoffer Elementary-8.36, New Horizons High-19.29, Nicolet Middle-56.45. Chronic absenteeism is the number of pupils with a primary, secondary, or short-term enrollment during the academic year who are chronically absent where "chronic absentee" means a pupil who is absent 10% or more of the schooldays in the school year. District will monitor the chronic absentee list and work towards improvement with all staff. The Graduation rate of Special Education students is 63.4% and the dropout rate is 22%. The BUSD has a graduation rate of 78% overall, Hispanic-80.6%, American Indian-85.7%, Asian-88.9%, African America-68.3%, White-70.2%, Socioeconomically Disadvantaged-78.4%. Graduation rates will increase by 5%. The BUSD had forty expulsions for the 2012-2013 school year and six for the 2013-2014 school year. For the 2014-2015 school year, there were two expulsions Alternative means to suspension continues to be implemented.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities will be maintained in good repair as per FIT report.	Based on the FIT reports sites are reported as follows: FSDC-good 90.55%, Cabazon-fair 88.95%, Central-fair 80.41%, Hemmerling-fair 87.79%, Hoffer-fair 79.44%, Nicolet-poor	By May 2018, two fewer schools will be rated as fair or poor on the Facility Inspection Tool (FIT) report.	By May 2019, two fewer schools will be rated as fair or poor on the Facility Inspection Tool (FIT) report.	By May 2020, two fewer schools will be rated as fair or poor on the Facility Inspection Tool (FIT) report.

	62.46%, NHHS/BISS-fair 89.82%, BHS-fair 76.78% NHHS north campus-good 91.02%			
Number of pupil suspensions will decrease.	2015-2016 suspension numbers are: BHS 153 0.14% BISS 0 0% Cabazon 0 0% Central 0 0% Hemmerling 18 0.03% Hoffer 0 0% NHHS 7 0.09% Nicolet 207 0.22%	By June 2018, suspension rates will decrease by: BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%	By June 2019, suspension rates will decrease by: BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%	By June 2020, suspension rates will decrease by: BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%
Number of pupil expulsions will decrease.	2015-2016 expulsion numbers BHS 2 BISS 0 Cabazon 0 Central 0 Hemmerling 0 Hoffer 0 NHHS 0 Nicolet 0	By June 2018, there will be one less expulsion at BHS.	By June 2019, there will be one less expulsion at BHS.	By June 2020, there will be no expulsions at BHS.
Chronic absenteeism will decrease.	Chronic absenteeism (15 or more days of absence) is reported as follows for 2015-2016: BHS 351 students, 36 LEP students, 58 Special Education Students; BISS 69 students, 7 LEP students, 0 Special Education Students; Cabazon 48 students, 8 LEP students, 4 Special Education Students; Central 106 students, 32 LEP students, 4 Special Education Students; FSDC 61 students, 10 LEP students, 14 Special Education Students; Hemmerling 103 students, 13 LEP students, 14 Special Education Students;	By June 2018, chronic absenteeism will decrease by: BHS 20 students, 5 LEP students, 5 Special Education Students; BISS 5 students, 1 LEP students, Cabazon 5 students, 1 LEP students, 1 Special Education Students; Central 10 students, 7 LEP students, 1 Special Education Students; FSDC 5 students, 2 LEP students, 2 Special Education Students; Hemmerling 10 students, 2 LEP students, 2 Special Education Students; Hoffer 11 students, 2 LEP students, 3 Special Education Students;	By June 2019, chronic absenteeism will decrease by: BHS 20 students, 5 LEP students, 5 Special Education Students; BISS 5 students, 1 LEP students, Cabazon 5 students, 1 LEP students, 1 Special Education Students; Central 10 students, 7 LEP students, 1 Special Education Students; FSDC 5 students, 2 LEP students, 2 Special Education Students; Hemmerling 10 students, 2 LEP students, 2 Special Education Students; Hoffer 11 students, 2 LEP students, 3 Special Education Students;	By June 2020, chronic absenteeism will decrease by 3% at all schools. BHS 20 students, 5 LEP students, 5 Special Education Students; BISS 5 students, 1 LEP students, Cabazon 5 students, 1 LEP students, 1 Special Education Students; Central 10 students, 7 LEP students, 1 Special Education Students; FSDC 5 students, 2 LEP students, 2 Special Education Students; Hemmerling 10 students, 2 LEP students, 2 Special Education Students;

	Hoffer 119 students, 13 LEP students, 25 Special Education Students; NHHS 41 students, 10 LEP students, 0 Special Education Students; Nicolet 227 students, 38 LEP students, 43 Special Education Students.	NHHS 5 students, 2 LEP students, Nicolet 20 students, 5 LEP students, 5 Special Education Students.	NHHS 5 students, 2 LEP students, Nicolet 20 students, 5 LEP students, 5 Special Education Students.	Hoffer 11 students, 2 LEP students, 3 Special Education Students; NHHS 5 students, 2 LEP students, Nicolet 20 students, 5 LEP students, 5 Special Education Students.
Areas of concern specifically related to safety and school connectedness will decrease as measured by CHKS.	California Healthy Kids data shows from 2015-2016 areas of concern: School connectedness grades 6-10; caring adults grade 7; Alcohol, Tobacco and Drug use grades 5 and 7; meaningful participation grades 7 and 9; treated fairly by teachers grade 9; students treat teachers with respect grade 7; feel safe grade 7; cyber bullied grade 7; feelings of hopelessness grades 9 and 11; physical violence grades 5, 7, 9 and 11; verbal violence grades 5, 7,9 and 11; considered self harm grade 11.	By June 2018, the areas of concern relating to school connectedness will decrease by one area.	By June 2019, the areas of concern relating to school connectedness will decrease by one area.	By June 2020, the areas of concern relating to school connectedness will decrease by one area.
Increase in attendance rates by average daily attendance (ADA).	Average daily attendance rates by school: Cabazon 303.86 87% Central 719.49 95% Hemmerling 542.04 93% Hoffer 544.55 93% FSDC 53.59 71% Nicolet 880.93 94% BHS 985.25 91% NHHS 59.3 82% BISS 164.66 82%	By June 2018, ADA will increase: Cabazon 2% Central 1% Hemmerling 1% Hoffer 1% FSDC 2% Nicolet 1% BHS 1% NHHS 2% BISS 2%	By June 2019, ADA will increase: Cabazon 2% Central 1% Hemmerling 1% Hoffer 1% FSDC 2% Nicolet 1% BHS 1% NHHS 2% BISS 2%	By June 2020, ADA will increase: Cabazon 2% Central 1% Hemmerling 1% Hoffer 1% FSDC 2% Nicolet 1% BHS 1% NHHS 2% BISS 2%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$100,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$100,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (Implemented since 2014-2015)

Support of PBIS with the ATS contract with Blue Water Educational Consulting company. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (Implemented since 2014-2015)

Support of PBIS with the ATS contract with Blue Water Educational Consulting company. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (Implemented since 2014-2015)

Support of PBIS with the ATS contract with Blue Water Educational Consulting company. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$64,444.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$64,444.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$64,444.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Additional security cameras will be purchased for all schools. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

4. Additional security cameras will be purchased for all schools. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

4. Additional security cameras will be purchased for all schools. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$10,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$10,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount	\$92,444.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$6,369.39
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$92,444.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$6,369.39
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$92,444.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$6,369.39
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (Implemented since 2015-2016)

The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (Implemented since 2015-2016)

Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

6. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (Implemented since 2015-2016)

The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (Implemented since 2015-2016)

Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

6. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (Implemented since 2015-2016)

The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (Implemented since 2015-2016)

Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$492,188.00	Amount	\$492,188.00	Amount	\$492,188.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$33,911.75	Amount	\$33,911.75	Amount	\$33,911.75
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **7**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward

7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward

7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward

improving positive attendance. (Implemented since 2015-2016)

improving positive attendance. (Implemented since 2015-2016)

improving positive attendance. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount	\$47,088.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,244.36
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$47,088.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,244.36
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$47,088.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,244.36
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **8**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8. The increased school site allocations by \$10.00 per enrollment will be continued to provide an appropriate learning environment and effective classroom instruction. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

8. The increased school site allocations by \$10.00 per enrollment will be continued to provide an appropriate learning environment and effective classroom instruction. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

8. The increased school site allocations by \$10.00 per enrollment will be continued to provide an appropriate learning environment and effective classroom instruction. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount \$44,250.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$44,250.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$44,250.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

9. The BUSD will employ one School Resource Officer (SRO) for Banning High (Implemented since 2015-2016).

9. The BUSD will employ one School Resource Officer (SRO) for Banning High (Implemented since 2015-2016).

9. The BUSD will employ one School Resource Officer (SRO) for Banning High (Implemented since 2015-2016).

BUDGETED EXPENDITURES

2017-18

Amount	\$151,001.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,403.96
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$151,001.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,403.96
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$151,001.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,403.96
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

10. The BUSD will continue to employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair. (Implemented since 2015-2016) One additional custodian will be hired. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

10. The BUSD will continue to employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair. (Implemented since 2015-2016) One additional custodian will be hired. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

10. The BUSD will continue to employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair. (Implemented since 2015-2016) One additional custodian will be hired. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$566,473.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$39,029.98
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$566,473.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$39,029.98
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$566,473.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$39,029.98
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **11**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

11. Two roving bus aides will be assigned for assistance with behaviors on routes as needed. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

11. Two roving bus aides will be assigned for assistance with behaviors on routes as needed. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

11. Two roving bus aides will be assigned for assistance with behaviors on routes as needed. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$15,068.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,038.18
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$15,068.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,038.18
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$15,068.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,038.18
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **12**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

12. An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Implemented since 2016-2017)

2018-19

New Modified Unchanged

12. An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Implemented since 2016-2017)

2019-20

New Modified Unchanged

12. An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$141,867.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,774.63
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$141,867.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,774.63
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$141,867.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,774.63
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

2018-19

New Modified Unchanged

13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

2019-20

New Modified Unchanged

13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

BUDGETED EXPENDITURES

2017-18

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,204.80
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,204.80
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,204.80
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Nicolet Middle School and Banning High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

14. One release period will continue to be provided for Athletic Director/Sports Coordinator at Nicolet Middle School to support student extra-curricular activities. (Implemented since 2014-2015)

One release period will be provided to Nicolet for AVID coordination. (Implemented since 2017-2018)

One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)

2018-19

New Modified Unchanged

14. One release period will continue to be provided for Athletic Director/Sports Coordinator at Nicolet Middle School to support student extra-curricular activities. (Implemented since 2014-2015)

One release period will be provided to Nicolet for AVID coordination. (Implemented since 2017-2018)

One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)

2019-20

New Modified Unchanged

14. One release period will continue to be provided for Athletic Director/Sports Coordinator at Nicolet Middle School to support student extra-curricular activities. (Implemented since 2014-2015)

One release period will be provided to Nicolet for AVID coordination. (Implemented since 2017-2018)

One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)

BUDGETED EXPENDITURES

2017-18

Amount	\$34,801.80
Source	Supplemental and Concentration

2018-19

Amount	\$34,801.80
Source	Supplemental and Concentration

2019-20

Amount	\$34,801.80
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,397.84	Amount	\$2,397.84	Amount	\$2,397.84
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$50,040.00	Amount	\$50,040.00	Amount	\$50,040.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,447.75	Amount	\$3,447.75	Amount	\$3,447.75
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **15**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools: Central Elementary, Nicolet Middle School and Banning High School

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)

A classified aide will continue in the opportunity classroom for added student support.

The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. (Implemented since 2016-2017)

A classified aide will continue in the ATS classrooms for added student support.

A classified ISI position will be added to Central Elementary School for added support with discipline.

Increase hours for the ISI intervention aide at Banning High School

2018-19

New Modified Unchanged

15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)

A classified aide will continue in the opportunity classroom for added student support.

The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. (Implemented since 2016-2017)

A classified aide will continue in the ATS classrooms for added student support.

A classified ISI position will be added to Central Elementary School for added support with discipline.

Increase hours for the ISI intervention aide at Banning High School

2019-20

New Modified Unchanged

15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)

A classified aide will continue in the opportunity classroom for added student support.

The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. (Implemented since 2016-2017)

A classified aide will continue in the ATS classrooms for added student support.

A classified ISI position will be added to Central Elementary School for added support with discipline.

Increase hours for the ISI intervention aide at Banning High School

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$247,442.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,048.75
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$247,442.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,048.75
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$247,442.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,048.75
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Amount	\$103,560.00	Amount	\$103,560.00	Amount	\$103,560.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$7,135.28	Amount	\$7,135.28	Amount	\$7,135.28
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action **16**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: BHS and Nicolet Middle Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

16. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. (Implemented since 2016-2017)

16. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. (Implemented since 2016-2017)

16. A single release period for ASB oversight will be given to provide support. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount	\$33,231.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,289.61
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$33,231.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Indirect cost \$
Amount	\$2,289.61
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$33,231.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Indirect Cost \$
Amount	\$2,289.61
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **17**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

17. Purchase of Raptor Visitor monitoring system.

2018-19

New Modified Unchanged

17. Purchase of Raptor Visitor monitoring system.

2019-20

New Modified Unchanged

17. Purchase of Raptor Visitor monitoring system.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000.00
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$0.00
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$0.00
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **18**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

18. An additional vehicle will be purchased to assist with transportation to sports and extra curricular activities. (Implemented since 2016-2017)

18. An additional vehicle will be purchased to assist with transportation to sports and extra curricular activities. (Implemented since 2016-2017)

18. An additional vehicle will be purchased to assist with transportation to sports and extra curricular activities. (Implemented since 2016-2017)

BUDGETED EXPENDITURES

2017-18

Amount \$100,000.00

Source Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

2018-19

Amount \$0.00

Source Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

2019-20

Amount \$0.00

Source Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

All stakeholders, parents, teachers, students, and community, will be engaged, informed, and have input to school and District priorities as measured by surveys and sign in sheets.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Parent involvement in BUSD has been very low. There is a need to improve parent participation in all aspects of our District including; Parent Teacher Associations (PTA), School Site Councils (SSC), Community Advisory Committee (CAC), District Parent Advisory Committee (DPAC), District English Learner Advisory Committee (DELAC), and Indian Education Parent Advisory Group. Data used to measure parent involvement were: sign-in sheets for all activities and discussions with active parents throughout the District.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase efforts to seek parent input in making decisions for the school district and individual school sites.	As of May 2017, all but one school site had functioning school site councils with the appropriate membership. District had a DPAC committee with appropriate membership.	By September 2017, all school sites and district will have a functioning school site council/DPAC with appropriate membership.	By September 2018, all school sites will have a functioning school site council with appropriate membership.	By September 2020, all school sites will have a functioning school site council with appropriate membership.
Increase the number of opportunities for parents to participate in ELAC and DELAC for English Learners.	As of June 2017, only three schools had functioning ELAC committees. District has a combined DEPAC and DELAC.	By November 2017, all school sites will have a functioning ELAC and District will continue with DELAC.	By November 2018, all school sites will have a functioning ELAC and District will continue with DELAC.	By November 2019, all school sites will have a functioning ELAC and District will continue with DELAC.
Increase opportunities for parents of unduplicated pupils to attend parent information nights, coffee sessions, math nights, reading nights, kindergarten	Coffee sessions were held once a month at all schools except BHS and Hoffer. Reading and math nights were held at all elementary schools annually. All elementary schools hold a	By June 2018, site ELAC meetings will increase to five a year. Reading and math nights will continue. Kindergarten preparedness night will continue. Coffee sessions will	By June 2019, site ELAC meetings will increase to five a year. Reading and math nights will continue. Kindergarten preparedness night will continue. Coffee sessions will	By June 2020, site ELAC meetings will increase to five a year. Reading and math nights will continue. Kindergarten preparedness night will continue. Coffee sessions will

preparedness night, and dual immersion parent nights.	kindergarten preparedness night annually. Dual Immersion parent meetings were held five times.	be held monthly. Dual immersion meetings will occur monthly.	be held monthly. Dual immersion meetings will occur monthly.	be held monthly. Dual immersion meetings will occur monthly.
increase college preparedness and college/career information for unduplicated students.	Nicolet has a curriculum for career awareness.	By June 2018, Nicolet will have two information nights for parents to learn about college and career information.	By June 2019, Nicolet will have two information nights for parents to learn about college and career information.	By June 2020, Nicolet will have two information nights for parents to learn about college and career information.
Maintain college preparedness and college/career information for unduplicated students.	BHS has one college career fair and hold one FAFSA night.	By June 2018, BHS will have one college career fair and two FAFSA information nights.	By June 2019, BHS will have one college career fair and two FAFSA information nights.	By June 2020, BHS will have one college career fair and two FAFSA information nights.
Increase the number of Special Education (students with exceptional needs) Community Advisory Committee (CAC) meetings.	BUSD held two meetings with special education parents.	By June 2018, there will have been four CAC meetings.	By June 2019, there will have been four CAC meetings.	By June 2020, there will have been four CAC meetings.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. A working website will continue to be made available that is easy to navigate, so that parents have up-to-date information for the schools and the District. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

1. A working website will continue to be made available that is easy to navigate, so that parents have up-to-date information for the schools and the District. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

1. A working website will continue to be made available that is easy to navigate, so that parents have up-to-date information for the schools and the District. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount	\$29,524.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,034.20
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$29,524.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,034.20
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$29,524.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,034.20
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

2018-19

New Modified Unchanged

2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

2019-20

New Modified Unchanged

2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$89,578.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,171.92
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$89,578.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,171.92
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$89,578.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,171.92
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action **3**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (Implemented since 2015-2016)

2018-19

New Modified Unchanged

3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (Implemented since 2015-2016)

2019-20

New Modified Unchanged

3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (Implemented since 2015-2016)

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$5,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$5,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)

2018-19

New Modified Unchanged

4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)

2019-20

New Modified Unchanged

4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount \$2,000.00

Source Title I

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$2,000.00

Source Title I

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$2,000.00

Source Title I

Budget Reference 4000-4999: Books And Supplies

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be active and community conversations will be held on a bi-monthly basis. Areas of concerns will be addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.

2018-19

New Modified Unchanged

5. A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be active and community conversations will be held on a bi-monthly basis. Areas of concerns will be addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.

2019-20

New Modified Unchanged

5. A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be active and community conversations will be held on a bi-monthly basis. Areas of concerns will be addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$2,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$2,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)

2018-19

New Modified Unchanged

6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)

2019-20

New Modified Unchanged

6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)

BUDGETED EXPENDITURES

2017-18

Amount	\$71,655.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,937.02
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$71,655.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,937.02
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$71,655.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,937.02
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$10,553,988.00

Percentage to Increase or Improve Services: 31.61%

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

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

Actions/services principally directed to unduplicated students is justified because, these will provide the opportunities for students to improve academically, socially and emotionally.

The following actions/services are principally directed to unduplicated students:

Goal 1:

Action 1. The BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to 24:1 by 2020-2021.

Two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1.

The BUSD will continue to employ additional teachers at Banning High School to maintain class sizes at the secondary level to 30:1.

BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size.

Goal 2:

Action 3. The BUSD will continue to employ four elementary intervention teachers.

The BUSD will continue to employ two intervention teachers for Nicolet Middle School.

Action 4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students.

Action 5. The BUSD will continue to employ instructional aides for the TK/K classes.

Action 9. Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction.

Durable cases will be purchased for the 1:1 Chromebooks.

Action 11. The BUSD will continue to employ one Coordinator of Assessment and Student Information.

Action 12. There will be an elementary and middle summer school.

Action 13. An additional half hour will be given to 38 special education paraeducator I's for classroom assistance.

Goal 3:

Action 2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.

Action 3. School site administrators and counselors will receive professional development relating to EL services.

Action 4. Teachers will receive professional development on the ELA/ELD standards.

Action 5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.

Goal 4:

Action 2. The BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools and one counselor for Nicolet Middle School

An additional counselor will be split between Nicolet Middle and Florida Street Discovery Center.

Action 4. A robotics instructor will continue at Nicolet Middle School.

Goal 5:

Action 3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance.

Support of PBIS with the ATS contract with Blue Water Educational Consulting Company.

Action 5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students.

Action 7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance.

Action 12. An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS.

Action 13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

Action 14. One release period will continue to be provided for Athletic Director/Sports Coordinator at Nicolet Middle School to support student extra-curricular activities.

One release period will be provided to Nicolet for AVID coordination.

One full time Athletic clerk will continue for Banning High School.

Action 15. The BUSD will continue to employ an opportunity teacher for Nicolet Middle School.

A classified aide will continue in the opportunity classroom for added student support.

The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School.

A classified aide will continue in the ATS classrooms for added student support.

A classified ISI position will be added to Central Elementary School for added support with discipline.

Increase hours for the ISI intervention aide at Banning High School.

Goal 6:

Action 2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.

Action 5. A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be active and community conversations will be held on a bi-monthly basis. Areas of concerns will be addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.

Action 6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant .

The proportionality percentage for increased or improved services is reflected in providing extra monitoring, supports, and intervention opportunities for low income, foster youth, and English Learner students as well as addressing the needs of those students with disabilities especially if this group is a subgroup of other target populations. With the new state measures, these needs continue to be addressed to ensure student engagement is at its highest level. BUSD has provided a variety of continued and/or new staffing positions (e.g., intervention teachers; instructional specialists; attendance clerk hours; technology specialists; instructional aides, counselors, substitute teachers and aides; maintenance staff, security officers, athletic staff; coordinator of assessment and, accountability, etc.) and additional and/or enhanced programs/services (e.g., visual and performing arts classes, robotics, dual immersion; adapted physical education; culinary pathways, summer school, etc.).

BUSD provides training, support, and guidance from the District to the individual classroom in order to target the unique needs of significant student subgroups. Although a majority of professional development trainings are focused on supporting teachers on implementation of the Common Core State Standards, we will also address other areas including, but not limited to: the achievement gap of our significant subgroup of students; positive behavioral intervention (e.g., restorative practices, Boys Town, and CPI); how to use effectively and maximize technology and data analysis to promote student learning; writing across disciplines; Capturing Kids Hearts; Wonders ELA training; Houghton Mifflin Math training; and, Chris Emdin's Reality Pedagogy. Also training for classified instructional staff included: Boys Town training; CPI; read naturally; phonics; and, special education accommodations and disabilities as needed.

Class size reduction is a continued focus not only for grades TK-3 but also for the grades 6-12. Class sizes for TK-3 continues at 24:1 for the 2017-18 school year. Class sizes at Nicolet Middle and Banning High School are being lowered to 30:1. Class sizes are being lowered so that teachers will be able to more effectively differentiate their instruction to meet the academic needs of all students.

Intervention teachers were hired for grades TK-8 to assist with struggling students. These teachers were provided supplemental materials to help close the achievement gap of our unduplicated students. Additional intervention teachers were hired to offer self-contained instruction grades TK-8 for those students with behavior/academic challenges.

Instructional aide positions were made available for all TK/K classes. Instructional aides assisted teachers for three hours and provided an additional intervention source for students to obtain academic success. An instructional technology technician was hired to assist with the increasing use of technology at BUSD. English learners are being provided with extra support at the high school level to assure that they will graduate and be college or career ready. BUSD redesignated 111 students in 2016-2017, this is an increase from 61 in 2015-2016. An extra counselor was hired at BHS to work with English Learners, low-income students and foster youth. Moreover to enhance the elective program at Nicolet Middle School and encourage more student engagement drama was added. Facilities are being maintained to assure a safe and clean environment for all students.

Parent involvement is key to student achievement. In order to increase parent involvement and awareness of District events we have publicized our District meetings at local businesses, the public library, and City Hall. Also, there are continuing parent meetings called Coffee Sessions/Tacita de Café where parents are being trained to share information with other parents. In essence, training parent leaders. The meetings happen every month at all school sites.

Bilingual support has been added to Student Services Department, to assist parents and conduct translations for special education meetings, student/parent meetings for academics, behavior and health.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	12,108,008.00	11,377,000.13	11,080,696.08	10,958,298.24	10,958,298.24	32,997,292.56
	0.00	0.00	1,421.68	1,421.68	1,421.68	4,265.04
Base	9,000.00	1,100.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	11,900,634.00	11,015,357.95	10,951,501.40	10,829,103.56	10,829,103.56	32,609,708.52
Title I	119,573.00	131,745.18	126,573.00	126,573.00	126,573.00	379,719.00
Title II	74,601.00	228,797.00	0.00	0.00	0.00	0.00
Title III	4,200.00	0.00	1,200.00	1,200.00	1,200.00	3,600.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	12,108,008.00	11,377,000.13	11,080,696.08	10,958,298.24	10,958,298.24	32,997,292.56
	0.00	0.00	1,421.68	1,421.68	1,421.68	4,265.04
0000: Unrestricted	500,000.00	399,630.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	49,293.00	29,550.62	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,519,006.00	8,300,498.59	7,392,739.80	7,392,739.80	7,392,739.80	22,178,219.40
2000-2999: Classified Personnel Salaries	2,006,304.00	1,485,848.00	2,193,167.00	2,193,167.00	2,193,167.00	6,579,501.00
4000-4999: Books And Supplies	1,103,846.00	920,471.92	556,845.00	556,845.00	556,845.00	1,670,535.00
5000-5999: Services And Other Operating Expenditures	554,978.00	241,001.00	84,444.00	64,444.00	64,444.00	213,332.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	657,078.60	654,680.76	654,680.76	1,966,440.12
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	95,000.00	95,000.00	95,000.00	285,000.00
6000-6999: Capital Outlay	374,581.00	0.00	100,000.00	0.00	0.00	100,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,108,008.00	11,377,000.13	11,080,696.08	10,958,298.24	10,958,298.24	32,997,292.56
		0.00	0.00	1,421.68	1,421.68	1,421.68	4,265.04
0000: Unrestricted	Supplemental and Concentration	500,000.00	399,630.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	49,293.00	29,550.62	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	7,323,632.00	8,029,956.41	7,266,966.80	7,266,966.80	7,266,966.80	21,800,900.40
1000-1999: Certificated Personnel Salaries	Title I	119,573.00	131,745.18	124,573.00	124,573.00	124,573.00	373,719.00
1000-1999: Certificated Personnel Salaries	Title II	74,601.00	138,797.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	1,200.00	0.00	1,200.00	1,200.00	1,200.00	3,600.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,006,304.00	1,485,848.00	2,193,167.00	2,193,167.00	2,193,167.00	6,579,501.00
4000-4999: Books And Supplies	Base	9,000.00	1,100.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,091,846.00	919,371.92	554,845.00	554,845.00	554,845.00	1,664,535.00
4000-4999: Books And Supplies	Title I	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Title III	3,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	554,978.00	151,001.00	84,444.00	64,444.00	64,444.00	213,332.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	90,000.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	657,078.60	654,680.76	654,680.76	1,966,440.12
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	95,000.00	95,000.00	95,000.00	285,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	374,581.00	0.00	100,000.00	0.00	0.00	100,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,088,881.33	4,088,881.33	4,088,881.33	12,266,643.99
Goal 2	2,857,935.97	2,857,935.97	2,857,935.97	8,573,807.91
Goal 3	262,773.82	262,773.82	262,773.82	788,321.46
Goal 4	1,142,010.74	1,142,010.74	1,142,010.74	3,426,032.22
Goal 5	2,516,194.08	2,393,796.24	2,393,796.24	7,303,786.56
Goal 6	212,900.14	212,900.14	212,900.14	638,700.42

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