

**Introduction:**

**LEA:** Banning Unified School District **Contact (Name, Title, Email, Phone Number):** Felicia Adkins, Director Educational Services, fadkins@banning.k12.ca.us, 951-922-0218  
**LCAP Year:** 2016

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p>Banning Unified School District (BUSD) is continuing its efforts to obtain and increase all stakeholder input from staff, parents, students, and community members. This school year, a template was designed and distributed to stakeholders to help them with providing input on each of the goals. Electronic communication (e.g., e-mails) was available as a source for input. All available feedback was provided to the Board of Education during a special board study session held March 31, 2015. The Board of Trustees was provided 49 pages of input. Also, these items were summarized into major categories listing the</p>	<p>At the stakeholder input meetings, the document, “2015-16 LCAP Annual Update,” was distributed including a summary of the LCAP Goals and Action/Services for each goal. In addition, the “15-18 LCAP Input” document was provided. Furthermore, information on the California Assessment of Student Performance and Progress (CAASPP) was shared – which is the state’s system of Smarter Balanced Assessments. Though this transparent process, meaningful engagement occurred through interactive discussions and written input. Stakeholders could also provide</p>

most frequently recorded items.

The following meetings were held to continue stakeholder engagement activities:

- Cabazon Elementary School Staff Meeting 03/16/16
- Cabazon Elementary School Coffee Session 03/17/16
- Cabazon Elementary School Site Council 03/17/16
- Central Elementary School – School Site Council (SSC) 02/25/16
- Central Elementary School Staff Meeting 02/26/16
- Central Elementary School – English Language Learners Advisory Committee (ELAC) 03/02/16
- Hemmerling Elementary School Staff 02/10/16
- Hemmerling Elementary School – School Site Council (SSC) 03/08/16
- Hemmerling Coffee Session Meeting 03/16/16
- Nicolet Middle School Coffee Session 02/12/16
- Nicolet Middle School – School Site Council (SSC) 02/24/16
- Nicolet Middle School Staff Meeting 03/02/16
- Nicolet Middle School -- ASB class 04/22/2016
- Banning High School (BHS) Staff Meeting 03/03/16
- Banning High School – School Site Council 03/22/16
- Banning High School – ASB class 04/21/2016
- Coombs Alternative Education 02/10/16
- Coombs Alternative Education 02/11/16
- Florida Street Discovery Center--04/27/2016
- E-Board 02/11/16
- Other – Received in District Mail 02/28/16
- District Parent Advisory Committee (DPAC) 03/14/16
- Administrators 03/16/16
- Maintenance & Operations 03/21/16
- Transportation 03/21/16
- District-wide Meeting 03/23/16

input through electronic correspondence (e.g., e-mails) and telephone calls. All written and electronic input was compiled for each goal and by the following entities: parents; pupils; all school sites; district office/departments; committees; certificated and classified association representatives and, community members. The information gathered was reprinted specific to each of the reporting entities onto 49 pages. This input has been summarized by common themes as presented below.

**COMPETITIVE SALARIES/BENEFITS:** Including a plan to recruit and retain qualified and experienced personnel through competitive salaries, health/welfare benefits; guaranteed hours (e.g., bus drivers) stipends for specific disciplines, specialists, and/or programs (e.g., after school enrichment clubs-drama).

**HIRING NEW POSITIONS, CONTINUING CURRENT POSITIONS, ADDING PERSONNEL**

**Athletics:** Physical education teachers, athletic director/sports coordinator, locker room attendants, sports coordinator.

**Substitute Teachers:** Increase in substitutes and permanent positions.

**Special Education:** More teachers with special education available at each site; add an adapted physical education specialist; teachers on special assignment (TOSAs).

**Instructional Assistants:** Health care attendants; allowance for after school hours; full-time TK/Kinder, Primary Enhancement Program (IEP); interpreters at parent/teacher meetings, transportation aides for student needs; In School Intervention (ISI) support.

**Additional Classified Positions (additional time or more hours/days):** Personnel to support the following: on-campus computer technology; counseling; library services; career guidance; security (School Resource Officers); pool safety; custodial; yard duty; attendance; transportation; and, human resources.

**Additional Certificated Positions:** DI teachers; counselors, academic/curriculum coaches or intervention personnel for ELA and Math; computer teachers; GATE coordinator; AVID assistant; full-time choir and drama teachers; art teacher; teacher-librarian; dean for alternative education; assistant principals/deans to assist with safety; robotics teachers; Positive Behavioral Interventions and Support (PBIS) TOSAs; Child Welfare and Attendance (CWA) Coordinator.

**CLASS SIZE REDUCTION (CSR):** Continue working on CSR maintain smaller class sizes. The proposed class size ranges varied significantly ranging from 20-24:1 (kindergarten) to 25-30:1 (at middle and high school levels).

**CURRICULUM, MATERIALS, ASSESSMENT:** Including, but not limited to:

secondary history curriculum; new precalculus books; adoption of NGSS Science materials; uniform high school academic assessments; i-Ready Math; Read Naturally 6-8; curriculum books, materials, technology for art; full set of classroom textbooks except for consumables; digital curriculum; supplemental curriculum for SPED; research-based data driven curriculum for intervention program; include ELD standards into History classes.

**DIFFERENT PROGRAM OFFERINGS OR EXPANSIONS:** Including, but not limited to a variety of programs such as: Gifted and Talented Education (GATE); Advancement Via Individual Determination (AVID); Advanced Placement (AP); Dual Immersion; athletics/sports/physical education; PIQUE, Science Technology Engineering Mathematics (STEM) lab; more foreign language classes; continue safe school ambassadors; Drafting Computer-Aided Design (CAD); more electives in Math and ELA; dedicated reading programs for struggling learners; In School Suspension (ISS); community programs such as tutoring at community center, library reading program; performing arts; Dual Immersion (Spanish, Chinese, Sign Language); life skills; Career Technical Education (CTE) courses (e.g., childhood education, cosmetology, home economics, computer programming, auto shop, and woodshop); DARE program; peer mediation; summer school for low achievers; teacher tutoring after school; student participation in running/walking clubs; career days; Positive Behavioral Interventions and Supports (PBIS).

**FIELD TRIPS AND SPORTS ACTIVITIES:** Including, but not limited to: funding for field trips to local colleges; buses for games, college fairs; money for incentive for PE; reduce club field mileage costs; sports equipment needed for student safety; more allocation for athletics.

**TECHNOLOGY, MULTIMEDIA:** Including, but not limited to: library furniture/technology; updated or new classroom computers, iPads, or Chromebooks; mobile charging carts; improved wireless network; more instruction on how to use chromebooks; other electronics (e.g., earphones, LCD projectors, document cameras); color printer for history/science projects and libraries; supplies (e.g., bulbs for projectors, network tools); SMART Boards; eBooks for ELA Department.

**PROFESSIONAL DEVELOPMENT (PD):** Including, but not limited to: allotment of PD days for teachers and instructional assistants; more preparation time for teachers; time for teachers to visit other classes and observe master teachers; more conference opportunities; how to work with special needs students; updated curriculum training in ELA, Integrated Math, and NGSS; English Language Development (ELD); AVID; how to prepare for emergencies

(including CPR) and security issues; bullying; organized sports for recess and lunchtime; use of technology and SMART Boards; cross training; bus driver proficiency & transportation issues; landscape and gardening management; also numerous specific trainers/trainings/conferences were listed.

**EQUIPMENT AND VEHICLES:** Including, but not limited to: a variety of grounds equipment; carpet machines; truck equipment; gardening equipment/supplies; storage containers; utility vehicles; hauling trailers; GPS system for school transportation.

**MAINTENANCE:** Including, but not limited to: water filters for the schools; running water in transportation department; more/better lighting at school sites (including gym areas, parking areas) and district departments (maintenance, transportation); playgrounds brought up to safety standards; age appropriate play structures; better parking; improved ventilation for maintenance department.

**SAFETY AND SECURITY:** Including, but not limited to: better bus radios; functioning bus cameras; more security at sports events; unlocked front school doors but have security present before and after school; replace old equipment; adequate fencing at high school; increased hours of monitoring station; crossing guards; repair broke restroom locks; Raptor Visitor Management System; working Intercom/PA systems.

**FACILITIES, REMODEL, LAND ACQUISITION:** Including, but not limited to: fully functioning transportation facilities; up-to-date training rooms; modernization TK school; large auditorium for events; unsafe football field at Nicolet; upgraded restrooms at specific sites; cooling in Nicolet gym; facility for cheerleading; upgrade lockerroom facilities at Nicolet; .

**CUSTODIAL, CLEANING SUPPLIES AND ENVIRONMENT FACTORS:** Including, but not limited to: storage at M & O; cleaning materials (e.g., Green/Clorox wipes); hand sanitizer dispensers at District Office and school sites; school wide recycling program (paper, plastics).

**SECURITY ITEMS, CAMERAS:** Including, but not limited to: metal detectors at gate; handcuffs and pepper spray for security; walkie-talkies for the campus; security and yard duty uniforms; additional security cameras.

**PARENT PARTICIPATION, INVOLVEMENT:** Including, but not limited to: surveying parents as to their needs and how to become involved; accessible and visible parent information at sites; parent education/classes/pre-paid conferences; continue School Messenger and include text messages; incentives to encourage parent/guardian attendance (e.g., child care, raffles); parent nights for AVID and other programs; incentives to have more parents

	<p>volunteer.</p> <p>WEBSITES, COMMUNICATION: Including, but not limited to updated websites with information about: parent advisory groups; athletics specific programs (e.g., adult education, English as a Second Language); and, more communication with parents through various methods (e.g., School Mobile Apps).</p> <p>ALLOCATION OF FUNDS, INCENTIVES: Continue \$250 stipend but provide specifics on spending process; increased incentives for perfect attendance; refreshments at events; money/supplies for clubs, family events; community speakers; incentives for digital curriculum creation.</p>
<p><b>Annual Update:</b></p> <p>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.</p>	<p><b>Annual Update:</b></p> <p>After twenty two input sessions and culminating with a special board meeting on May 18th. The board directed the goals to stay the same and modify actions as necessary.</p> <p>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. There was also a need to add FTE periods for Athletic director at Nicolet Middle and Banning High School.</p> <p>Goal 2: Investigation of Common Core ELA materials was moved forward to the 15-16 school year. There was a recommendation for additional intervention at Nicolet Middle School with the hiring of an opportunity teacher and an in school suspension teacher to reinforce our PBIS. To assist with the rollout of our student devices at the high school, there was an identified need for a Technology Instructional Specialist and an additional Technology Technician to assure all technology is working appropriately. A Coordinator of Assessment, Testing and Student Information will be hired to assure all schools are preparing for all state testing and accountability. Elementary and Middle School Summer School will be offered in the summer of 2016 to afford more opportunities for students to close the achievement gap.</p> <p>Goal 3: All goals will stay the same.</p>



Goal 4: To offer a broad course of study, BUSD wishes to continue the Chinese Dual Immersion Program to include our Middle and High School. 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 be hired to assist our elementary schools assure that students are receiving age appropriate physical education instruction and preparing our student to perform better on the Physical Fitness Testing. The athletic programs were recognized as needing additional 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. It is a desire of BUSD to hire an additional School Resource Officer to assist at Nicolet Middle School and to offer the DARE program to our elementary school sites. Network tools and training will be afforded our Information Technology Department to assure that all technology is up to date and functioning at optimal performance. Charter buses 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 trancies.

Goal 6: All goals will stay the same.

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

**Instructions:**

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL 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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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**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).

**Goal Applies to:** Schools: LEA Wide/All Schools  
 Applicable Pupil Subgroups: All Students

**LCAP Year 1: 2016/2017**

**Expected Annual Measurable Outcomes:**

- 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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)  Two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1. (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 (2014-2015).  BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size.	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect costs \$151,787.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,810,059.00

	<p>Florida Street Discovery Center Nicolet Middle School Banning High School New Horizons High</p>		
<p>2. The plan for teacher recruitment, retention, and incentives will be presented to the Board and negotiation unit for action.</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High School New Horizons High School Banning Independence</p>	<p>X All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)  <u>Special Education</u></p>	<p>Indirect costs \$856.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,856.00</p>

	nt Study School		
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)	Nicolet Middle Banning High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect costs \$1,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,607.00

**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes:	By August 2017, all teachers will be appropriately assigned to teach courses in their authorized area of instruction.  By October 2017, class sizes will be reduced TK-3: 24:1 and grades 4-12: 30:1.  By May 2018, the plan for recruitment, retention and incentives will be shared with the Board of Education and negotiation unit for action.  By August 2017, release periods will be offered for BHS and Nicolet Middle for the Athletic Director/Sports Coordinator to support extra curricular participation.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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)  Two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1. (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 (2014-2015).  BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size.	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect costs \$151,787.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,810,059.00

	<p>Center Nicolet Middle School Banning High School New Horizons High</p>		
<p>2. The plan for teacher recruitment, retention, and incentives will be presented to the Board and negotiation unit for action.</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High School New Horizons High School Banning Independent Study School</p>	<p><input checked="" type="checkbox"/> All  <input type="checkbox"/> OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$856 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,856.00</p>



<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)</p>	<p>Nicolet Middle Banning High School</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$1,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,607.00</p>
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**LCAP Year 3: 2018/2019**

<p>Expected Annual Measurable Outcomes:</p>	<p>By August 2018, all teachers will be appropriately assigned to teach courses in their authorized area of instruction.</p> <p>By October 2018, class sizes will be reduced TK-3: 24:1 and grades 4-12: 30:1.</p> <p>By May 2019, the plan for recruitment, retention and incentives will be shared with the Board of Education and negotiation unit for action.</p> <p>By August 2018, release periods will be offered for BHS and Nicolet Middle for the Athletic Director/Sports Coordinator to support extra curricular participation.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<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>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$151,787.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,810,059.00</p>

	<p>Banning High School New Horizons High</p>		
<p>2. The plan for teacher recruitment, retention, and incentives will be presented to the Board and negotiation unit for action.</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High School New Horizons High School Banning Independent Study School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$856.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,856.00</p>
<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)</p>	<p>Nicolet Middle School Banning High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Indirect costs \$1,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,607.00</p>

	<ul style="list-style-type: none"><li>_ Foster Youth</li><li>_ Redesignated fluent English proficient</li><li>_ Other Subgroups: (Specify)</li><li><u>Special Education</u></li></ul>	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

<p>GOAL 2:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:            1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/>            COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>            Local : Specify</p>
<p>Identified Need :</p>	<p>To ensure that every student is successful in the 21st Century, students will need to have access to standards aligned instructional materials in Mathematics, English Language Arts (ELA), Science, and Social Studies. This will be measured by the annual Williams instructional materials audit, review of Banning Unified School District (BUSD), Board of Education adopted materials, purchase of State Board of Education (SBE) approved Common Core State Standards aligned materials in English, and implementation of a writing program K-12. Utilizing standards aligned materials, teachers will implement common core instructional practices. Data used to evaluate this were: the rate of BUSD students utilizing State adopted curriculum (currently at 100%), teacher and parent input, school and District data, Academic Performance Index (API), CAASPP scores, and District Benchmark exams. Teachers utilized common core aligned mathematics materials, ELA Bridge Curriculum, and Step up to Writing K-5 and Jane Schaeffer writing 6-12.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA Wide/All Schools            Applicable Pupil Subgroups: All Students</p>	

**LCAP Year 1: 2016/2017**

Expected Annual Measurable Outcomes:

- 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.
- 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 NGSS 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 Jane Shaeffer 6-12 Writing Program 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.

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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$4,283.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$79,283.00</p>
<p>2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (2014-2015)</p>	<p>Banning High New Horizons High Nicolet Middle Cabazon Elementary Central Elementary Hemmerli</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$37,644.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$696,914.00</p>

	<p>ng Elementar y Hoffer Elementar y</p>		
<p>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 will be hired 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>Banning High Nicolet Middle Cabazon Elementar y Central Elementar y Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect costs \$40,072.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$741,859.00</p>
<p>4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (2014-2015)</p>	<p>Banning High New Horizons High Nicolet Middle Cabazon Elementar y Central Elementar y Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify)</p>	<p>Indirect costs \$2,724.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,427.00</p>

	y		
<p>5. The BUSD will continue to employ instructional aides for the TK/K classes. (2014-2015)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$16,911.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$313,069.00</p>
<p>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)</p> <p>The BUSD will continue to employ three instructional aides to assist with academic achievement.(2015-2016)</p> <p>The BUSD will continue to employ additional clerical support to assist the (PEP) intervention. (2014-2015)</p> <p>Three additional instructional aides will be provided to the Primary Enhancement Program (PEP) classrooms. (2016-2017)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Banning High Nicolet Middle</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect costs \$17,680.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$327,316.00</p>
<p>7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (2014-2015)</p>	<p>Banning High New Horizons High</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Indirect costs \$7,812.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,632.00</p>



	<p>Banning                  Independe                  nt Study                  Nicolet                  Middle                  Cabazon                  Elementar                  y                  Central                  Elementar                  y                  Hemmerli                  ng                  Elementar                  y                  Hoffer                  Elementar                  y                  Florida                  Street                  Discovery                  Center</p>	<p><input type="checkbox"/> Redesignated fluent                  English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>8. The BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students. (2014-2015)</p>	<p>Banning                  High                  New                  Horizons                  High                  Banning                  Independe                  nt Study                  Nicolet                  Middle                  Cabazon                  Elementar                  y                  Central                  Elementar                  y                  Hemmerli                  ng                  Elementar                  y                  Hoffer</p>	<p><input type="checkbox"/> All                  OR: -----  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent                  English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)  <u>Special Education</u></p>	<p>Indirect costs \$7,545.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,688.00</p>

	Elementary		
<p>9. Bring school site technology to a ratio of 4:1 students per device. (2015-2016)</p> <p>Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction. (2015-2016)</p> <p>Durable cases will be purchased for the 1:1 Chromebooks. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect costs \$12,547.00 4000-4999: Books And Supplies Supplemental and Concentration \$232,279.00</p>
<p>10. The BUSD will continue to employ one Technology Integration Specialist. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,969.00</p>

	<p>ng Elementar y Hoffer Elementar y</p>		
<p>11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$141,522.00</p>
<p>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)</p>	<p>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,680.00</p>

	<p>Central Elementar y Hemmerli ng Elementar y Hoffer Elementar y</p>		
<p>13. There will be an elementary and middle summer school. (2016-2017)</p>	<p>Nicolet Middle Cabazon Elementar y Central Elementar y Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,824.00</p>

**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes:

- By May 2018, 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 2018, 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 2018, intervention teachers will have continuously assisted struggling students to improve academic achievement.
- By May 2018, an opportunity teacher will have continuously assisted struggling students at Nicolet in a self-contained setting.
- By August 2017, additional library hours at Coombs Alternative School will be available for students to access instructional materials and technology.
- By September 2017, TK/K instructional aides/substitutes will be in place to help students' academic achievement.
- By May 2018, intervention teachers and instructional aides for the PEP program will have assisted struggling students in grades K-5.
- By May 2018, two district technology technicians will assure that technology is functioning at all school sites.
- By May 2018, additional special education teachers will have assisted students with special education needs
- By November 2017, 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 2018, the district Technology Integration Specialist will continuously provide curriculum and technology support and assistance to classroom teachers on best practices.
- By May 2018, 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 2018, a committee will be convened to adopt NGSS materials K-12.
- By June 2018, Summer school will be offered for academic support for struggling students in ELA and Math.
- By September 2017, 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 2017, professional development on Step Up to Writing, K-5 Jane Shaeffer 6-12 Writing Program so that high quality instruction will be delivered to all students.
- By November 2017, 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 2017, an ELA performance task will be given to guide instruction.

By October 2017, a math performance task will be given to guide instruction.

By November 2017, interim blocks in math and English will be used to assess student academic progress and guide instruction.

By December 2017, an ELA performance task will be given to assess student academic progress and guide instruction.

By January 2018, interim blocks in math and a math performance task will be used to assess student academic progress and guide instruction.

By February 2018, the CAASPP will be used to assess student academic progress and guide instruction.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect Cost \$4,283.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$79,283.00</p>
<p>2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (2014-2015)</p>	<p>Banning High New Horizons High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect Cost \$37,644.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$696,914.00</p>

	Elementary Hoffer Elementary		
<p>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 will be hired for Nicolet Middle School. 2015-2016)</p> <p>The BUSD will continue to employ one intervention teacher for Banning High School. (2016-2017)</p>	Banning High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	Indirect Cost \$40,072.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$741,859.00
<p>4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (2014-2015)</p>	Banning High New Horizons High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Indirect Cost \$2,724.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,427.00

<p>5. The BUSD will continue to employ instructional aides for the TK/K classes. (2014-2015)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect Cost \$16,911.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3313,069.00</p>
<p>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)</p> <p>The BUSD will continue to employ three instructional aides to assist with academic achievement.(2015-2016)</p> <p>The BUSD will continue to employ additional clerical support to assist the (PEP) intervention. (2014-2015)</p> <p>Two additional instructional aides will be provided to the Primary Enhancement Program (PEP) classrooms. (2016-2017)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Banning High Nicolet Middle</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect Cost \$18,860.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$349,149.00</p> <p>Indirect Cost \$7,490.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,666.00</p>
<p>7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (2014-2015)</p>	<p>Banning High New Horizons High Banning</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>Indirect Cost \$7,812.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,632.00</p>



	<p>Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center</p>	<p>English proficient _ Other Subgroups: (Specify)</p>	
<p>8. The BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students. (2014-2015)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect Cost \$7,545.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,688.00</p>

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<p>9. Bring school site technology to a ratio of 4:1 students per device. (2015-2016)</p> <p>Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction. (2015-2016)</p> <p>Durable cases will be purchased for the 1:1 Chromebooks. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect Cost \$12,547.00 4000-4999: Books And Supplies Supplemental and Concentration \$232,279.00</p>
<p>10. The BUSD will continue to employ one Technology Integration Specialist. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect Cost \$5,832.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,969.00</p>

	Elementary Hoffer Elementary		
11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (2015-2016)	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$133,878.00
12. There will be an elementary and middle summer school. (2016-2017)	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect Cost \$6,418.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,824.00

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**LCAP Year 3: 2018/2019**

Expected Annual Measurable Outcomes:

- By May 2019, 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 2019, 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 2019, intervention teachers will have continuously assisted struggling students to improve academic achievement.
- By May 2019, an opportunity teacher will have continuously assisted struggling students at Nicolet in a self-contained setting.
- By August 2018, additional library hours at Coombs Alternative School will be available for students to access instructional materials and technology.
- By September 2018, TK/K instructional aides/substitutes will be in place to help students' academic achievement.
- By May 2019, intervention teachers and instructional aides for the PEP program will have assisted struggling students in grades K-5.
- By May 2019, two district technology technicians will assure that technology is functioning at all school sites.
- By May 2019, additional special education teachers will have assisted students with special education needs
- By November 2018, 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 2019, the district Technology Integration Specialist will continuously provide curriculum and technology support and assistance to classroom teachers on best practices.
- By May 2019, 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 2019, a committee will be convened to adopt NGSS materials K-12.
- By June 2019, Summer school will be offered for academic support for struggling students in ELA and Math.
- By September 2018, 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 2018, professional development on Step Up to Writing, K-5 Jane Shaeffer 6-12 Writing Program so that high quality instruction will be delivered to all students.
- By November 2018, 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 2018, an ELA performance task will be given to guide instruction.

By October 2018, a math performance task will be given to guide instruction.

By November 2018, interim blocks in math and English will be used to assess student academic progress and guide instruction.

By December 2018, an ELA performance task will be given to assess student academic progress and guide instruction.

By January 2019, interim blocks in math and a math performance task will be used to assess student academic progress and guide instruction.

By February 2019, the CAASPP will be used to assess student academic progress and guide instruction.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,283.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$79,283.00</p>
<p>2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (2014-2015)</p>	<p>Banning High New Horizons High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$37,644.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$696,914.00</p>

	Elementary Hoffer Elementary		
<p>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 will be hired for Nicolet Middle School. 2015-2016)</p> <p>The BUSD will continue to employ one intervention teacher for Banning High School. (2016-2017)</p>	Banning High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	Indirect cost \$40,072.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$741,859.00
<p>4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (2014-2015)</p>	Banning High New Horizons High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Indirect cost \$2,724.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,427.00

<p>5. The BUSD will continue to employ instructional aides for the TK/K classes. (2014-2015)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$ 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$313,069.00</p>
<p>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)</p> <p>The BUSD will continue to employ three instructional aides to assist with academic achievement.(2015-2016)</p> <p>The BUSD will continue to employ additional clerical support to assist the (PEP) intervention. (2014-2015)</p> <p>One additional instructional aides will be provided to the Primary Enhancement Program (PEP) classrooms. (2016-2017)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Banning High Nicolet Middle</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$18,860.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$349,149.00</p> <p>Indirect cost \$7,490.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,666.00</p>
<p>7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (2014-2015)</p>	<p>Banning High New Horizons High Banning</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>Indirect cost \$7,812.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,632.00</p>



	<p>Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center</p>	<p>English proficient _ Other Subgroups: (Specify)</p>	
<p>8. The BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students. (2014-2015)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect cost \$7,545.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,688.00</p>

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<p>9. Bring school site technology to a ratio of 4:1 students per device. (2015-2016)</p> <p>Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction. (2015-2016)</p> <p>Durable cases will be purchased for the 1:1 Chromebooks. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect cost \$12,547.00 4000-4999: Books And Supplies Supplemental and Concentration \$232,279.00</p>
<p>10. The BUSD will continue to employ one Technology Integration Specialist. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$5,832.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,969.00</p>

	Elementary Hoffer Elementary		
<p>11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><u>  </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect cost \$7,644.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$141,522.00</p>
<p>12. There will be an elementary and middle summer school. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central</p>	<p><u>  </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify)</p>	<p>Indirect cost \$6,418.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,824.00</p>

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

<p>GOAL 3:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:            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 <input checked="" type="checkbox"/>             COE only: 9 _ 10 _             Local : Specify</p>
<p>Identified Need :</p>	<p>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.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA Wide/All Schools            Applicable Pupil Subgroups: English Learners</p>	

**LCAP Year 1: 2016/2017**

**Expected Annual Measurable Outcomes:**

By May 2017, professional development will be provided to administrators from 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.

By May 2017, teachers of ELs, grades K-12, will receive professional development in the new 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 Long Term English Learners (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. Freshman and sophomores will meet with ELD Specialists every semester to go over goals.

By December 2016, 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and after school services.	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title III \$1,200.00

	y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y		
2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.	Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title I \$119,573.00 <hr/> 1000-1999: Certificated Personnel Salaries Title II \$74,601.00 <hr/> Indirect cost \$6,641.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,951.00
3. School site administrators and counselors will receive professional development relating to EL services.	Banning High New	_ All OR: _ Low Income pupils	Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And

	<p>Horizons High          Banning          Independent Study          Nicolet          Middle          Cabazon          Elementary          Central          Elementary          Florida          Street          Discovery          Center          Hemmerling          Elementary          Hoffer          Elementary</p>	<p><input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>Supplies Title III \$1,000.00</p>
<p>4. Teachers will receive professional development on the ELA/ELD standards.</p>	<p>Banning High          New          Horizons High          Banning          Independent Study          Nicolet          Middle          Cabazon          Elementary          Central          Elementary          Florida          Street          Discovery</p>	<p><input type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>



	<p>Center Hemmerling Elementary Hoffer Elementary</p>		
<p>5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>
		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

**LCAP Year 2: 2017/2018**

**Expected Annual Measurable Outcomes:**

By May 2018, professional development will be provided to administrators from 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.

By May 2018, teachers of ELs, grades K-12, will receive professional development in the new ELA/ELD standards and differentiated instructional strategies. They will also receive instruction on the use of academic vocabulary and Integrated ELD.

By May 2018, the three ELD Specialists will monitor the academic achievement of all Long Term English Learners (LTELs) by tracking CAASPP Interim Block Assessments, CAASPP state testing, and classroom performance.

By May 2018, 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. Freshman and sophomores will meet with ELD Specialists every semester to go over goals.

By December 2017, RFEP students will be monitored for academic success, needed interventions will be immediately implemented.

By September 2017, 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 2018, graduation rates for ELs will increase by 5%. Passage/failure rates will be analyzed to measure EL student success.

By May 2018, 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and after school services.	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title III \$1,200.00

	<p>y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>		
<p>2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.</p>	<p>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$119,573.00</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114,622.00</p> <hr/> <p>Indirect cost \$6,641.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,951.00</p>
<p>3. School site administrators and counselors will receive professional development relating to EL services.</p>	<p>Banning High New</p>	<p><input type="checkbox"/> All OR:</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And</p>

	Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary	_ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies Title III \$1,000.00
4. Teachers will receive professional development on the ELA/ELD standards.	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery	_ All OR: ----- _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00

	<p>Center Hemmerling Elementary Hoffer Elementary</p>		
<p>5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>

**LCAP Year 3: 2018/2019**

**Expected Annual Measurable Outcomes:**

By May 2019, professional development will be provided to administrators from 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.

By May 2019, teachers of ELs, grades K-12, will receive professional development in the new ELA/ELD standards and differentiated instructional strategies. They will also receive instruction on the use of academic vocabulary and Integrated ELD.

By May 2019, the three ELD Specialists will monitor the academic achievement of all Long Term English Learners (LTELs) by tracking CAASPP Interim Block Assessments, CAASPP state testing, and classroom performance.

By May 2019, 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. Freshman and sophomores will meet with ELD Specialists every semester to go over goals.

By December 2018, RFEP students will be monitored for academic success, needed interventions will be immediately implemented.

By September 2018, 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 2019, graduation rates for ELs will increase by 5%. Passage/failure rates will be analyzed to measure EL student success.

By May 2019, 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and after school services.	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title III \$1,200.00

	<p>y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>		
<p>2. The BUSD will continue to employ two English Language Development (ELD) Specialists and one ELD/ELA Specialist.</p>	<p>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$119,573.00</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114,622.00</p> <p>Indirect cost \$6,641.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,951.00</p>
<p>3. School site administrators and counselors will receive professional development relating to EL services.</p>	<p>Banning High New</p>	<p><input type="checkbox"/> All OR:</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And</p>

	<p>Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Supplies Title III \$1,000.00</p>
<p>4. Teachers will receive professional development on the ELA/ELD standards.</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>



	Center Hemmerling Elementary Hoffer Elementary		
5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00

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

<p>GOAL 4:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:            1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>             COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>             Local : Specify</p>
<p>Identified Need :</p>	<p>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 15% College ready and 37% College ready Conditional in EAP English; 3% College ready and 15% College ready Conditional 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 has gone from 33% in 2010 to 23% in 2012. For the 2014-2015 school year 199 students tested and 79 (40%) received a score of 3 or higher. 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% and the district will work with the schools to ensure that appropriate interventions are available for successful completion of all graduation requirements.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA Wide/All Schools</p>	<p>Applicable Pupil Subgroups: All Students</p>

**LCAP Year 1: 2016/2017**

Expected Annual Measurable Outcomes:

- By August 2016, more 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 Specialist will be hired to address 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 instructional aides will be given an additional 1/2 hour for academic support for special needs students.
- By May 2017, the 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%.

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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (2014-2015)	Banning High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect cost \$2,855.00 4000-4999: Books And Supplies Supplemental and Concentration \$52855.00
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)	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect cost \$31,643.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$585,804.00
3. The BUSD Athletic programs will continue to be	Nicolet	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect cost \$2,855.00 4000-4999: Books And Supplies

<p>enhanced and improved with purchase of equipment and uniforms. (2015-2016)</p>	<p>Middle School Banning High School</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Supplemental and Concentration \$52,855.00</p>
<p>4. A robotics instructor will be hired to offer more elective offerings at Nicolet Middle School and instructional materials will be ordered.(2016-2017)</p>	<p>Nicolet Middle</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>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</p>
<p>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)</p>	<p>Nicolet Middle</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$5,764.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,708.00</p>
<p>6. The BUSD will hire one Physical Education Specialist. (2016-2017)                   An adaptive PE Specialist will be hired. (2016-2017)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Nicolet</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)  <u>Special Education Students</u></p>	<p>Indirect cost \$8,937.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$165,453.00</p>

	<p>Middle School Banning High New Horizons High School</p>		
<p>7. The BUSD will continue the Chinese program K-12. (2016-2017)</p>	<p>Central Elementary Banning High Nicolet Middle</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>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>8. Up to eight days of professional development will be offered to certificated teachers.(2016-2017)   Up to three days of professional development will be offered to classified instructional staff.</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High New Horizons High</p>	<p><input checked="" type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>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>

	Banning Independent Study		
9. An additional half hour will be given to 45 special education aides for classroom assistance.(2016-2017)	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High New Horizons High	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Indirect cost \$6,843.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$126,685.00
10. A single release period for ASB oversight will be given to provide support. (2016-2017)	Nicolet Middle	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect cost \$884.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,368.00
11. To assist with instruction, new teacher computers will be purchased, new document cameras to allow use with SMART boards. (2016-2017)	Cabazon Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Indirect cost \$17,620.00 4000-4999: Books And Supplies Supplemental and Concentration \$326,202.00

	<p>Central Elementar y Hemmerli ng Elementar y Hoffer Elementar y Florida Street Discovery Center Nicolet Middle School Banning High New Horizons High Banning Independe nt Study</p>	<p>_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>12. Support of Music programs at the elementary, middle and high schools will be offered. (2016-2017)</p>	<p>Cabazon Elementar y Central Elementar y Hemmerli ng Elementar y Hoffer Elementar y Florida Street Discovery Center Nicolet</p>	<p>_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Indirect cost \$8,565.00 4000-4999: Books And Supplies Supplemental and Concentration \$158,565.00</p>



	Middle School Banning High New Horizons High Banning Independe nt Study		
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**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes:

- By August 2017, more CTE course offerings will be available for high school students. New Horizons will develop a plan to implement CTE courses.
- By October 2017, investigation of more CTE pathways will occur.
- 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 September 2017, all counselors will be in place at all school sites. Counselors will provide additional services to ELs, foster youth, and low income pupils.
- By August 2017, a robotics teacher will be hired for Nicolet Middle School.
- By August 2017, full time drama and choir teachers will offer more electives to Nicolet Middle School.
- By August 2017, a Physical Education Specialist will be hired to afford prep time to elementary teachers and an Adaptive Physical Education Specialist will be hired to address IEP goals of special education students.
- By August 2017, two periods of Chinese will be offered at Nicolet Middle School and Banning High School.
- By May 2018, 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 2018, up to three days of professional development for instructional classified staff will be provided to support academic content.
- By August 2017, special education instructional aides will be given an additional 1/2 hour for academic support for special needs students.
- By May 2018, the ASB Director at Nicolet Middle School will have planned a variety of student activities for student engagement.
- By October 2017, it is expected that 5% more students will perform as college ready on the EAP portion of the CAASPP.
- By October 2017, an increase of 5% more students will pass the AP tests.
- By September 2017, 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 2018, BUSD graduation rate will increase by 5% and the number of dropouts will decrease by 5%.
- By June 2018, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 5%.
- By June 2018, the BUSD will work toward an increase of 10% more foster students participating in advanced courses, sports, and clubs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (2014-2015)</p>	<p>Banning High School New Horizons High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$2,855.00 Supplemental and Concentration \$52,855.00</p>
<p>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)</p>	<p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$31,643.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$585,804.00</p>
<p>3. A robotics instructor will be hired to offer more elective offerings at Nicolet Middle School.(2016-2017)</p>	<p>Nicolet Middle School Banning High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Indirect cost \$4,469.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,727.00</p>

		_ Other Subgroups: (Specify)	
4. 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)	Nicolet Middle	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Indirect cost \$5,764.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,708.00
5. The BUSD will hire one Physical Education Specialist. (2016-2017)  An adaptive PE Specialist will be hired. (2016-2017)	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Nicolet Middle School Banning High New Horizons High School	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Indirect cost \$8,937.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$165,453.00
6. The BUSD will continue the Chinese program K-12. (2016-2017)	Central Elementary Banning High Nicolet Middle	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Indirect cost \$4,969.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,227.00

		_ Other Subgroups: (Specify)	
<p>7. 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>	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High New Horizons High Banning Independent Study	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	<p>Indirect cost \$47,396.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$877,456.00</p> <p>Indirect cost \$2,903.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,738.00</p>
<p>8. An additional half hour will be given to 38 special education aides for classroom assistance.(2016-2017)</p>	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special Education</u>	<p>Indirect cost \$6,843.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$126,685.00</p>

	<p>y                  Florida                  Street                  Discovery                  Center                  Nicolet                  Middle                  School                  Banning                  High                  New                  Horizons                  High</p>		
<p>9. A single release period for ASB oversight will be given to provide support. (2016-2017)</p>	<p>Nicolet                  Middle</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$884.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,368.00</p>

**LCAP Year 3: 2018/2019**

Expected Annual Measurable Outcomes:

- By August 2018, more CTE course offerings will be available for high school students. New Horizons will develop a plan to implement CTE courses.
- By October 2018, investigation of more CTE pathways will occur.
- 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 September 2018, 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 2019, athletic programs will be enhanced by purchase of equipment and uniforms.
- By August 2018, a robotics teacher will be hired for Nicolet Middle School.
- By August 2018, full time drama and choir teachers will offer more electives to Nicolet Middle School.
- By August 2018, a Physical Education Specialist will be hired to afford prep time to elementary teachers and an Adaptive Physical Education Specialist will be hired to address IEP goals of special education students.
- By August 2018, two periods of Chinese will be offered at Nicolet Middle School and Banning High School.
- By May 2019, 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 2019, up to three days of professional development for instructional classified staff will be provided to support academic content.
- By August 2018, special education instructional aides will be given an additional 1/2 hour for academic support for special needs students.
- By May 2019, the ASB Director at Nicolet Middle School will have planned a variety of student activities for student engagement.
- By October 2018, it is expected that 5% more students will perform as college ready on the EAP portion of the CAASPP.
- By October 2018, an increase of 5% more students will pass the AP tests.
- By September 2018, 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 2019, BUSD graduation rate will increase by 5% and the number of dropouts will decrease by 5%.
- By June 2019, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 5%.

By June 2019, the BUSD will work toward an increase of 10% more foster students participating in advanced courses, sports, and clubs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (2014-2015)</p>	<p>Banning High School</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Indirect cost \$2,855.00 4000-4999: Books And Supplies Supplemental and Concentration \$52,855.00</p>
<p>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)</p>	<p>Cabazon Elementary                      Central Elementary                      Hemmerling Elementary                      Hoffer Elementary                      Florida Street Discovery Center                      Nicolet Middle School                      Banning High</p>	<p><input type="checkbox"/> All                      OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Indirect cost \$31,643.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$585,804.00</p>
<p>3. A robotics instructor will be hired to offer more elective offerings at Nicolet Middle School.(2016-2017)</p>	<p>Nicolet Middle School</p>	<p><input type="checkbox"/> All                      OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth</p>	<p>Indirect cost \$4,469.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,727.00</p>



		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4. 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)	Nicolet Middle	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect cost \$5,764.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,708.00
5. The BUSD will hire one Physical Education Specialist. (2016-2017)  An adaptive PE Specialist will be hired. (2016-2017)	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Nicolet Middle School Banning High New Horizons High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Indirect cost \$8,937.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$165,453.00
6. The BUSD will continue the Chinese program K-12. (2016-2017)	Central Elementary Banning High	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Indirect cost \$4,969.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,227.00

	Nicolet Middle	<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
7. Up to eight days of professional development will be offered to certificated teachers.(2016-2017)  Up to three days of professional development will be offered to classified instructional staff.	Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High New Horizons High Banning Independent Study	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 \$53,738.00
8. An additional half hour will be given to 38 special education aides for classroom assistance.(2016-2017)	Cabazon Elementary Central Elementary Hemmerling Elementary y	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Indirect cost \$6,843.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$126,685.00

	Hoffer Elementary Florida Street Discovery Center Nicolet Middle School Banning High New Horizons High		
9. A single release period for ASB oversight will be given to provide support. (2016-2017)	Nicolet Middle	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Indirect cost \$884.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,368.00

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

<p>GOAL 5:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:                  1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>                  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>                  Local : Specify</p>
<p>Identified Need :</p>	<p>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.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA Wide/All Schools                  Applicable Pupil Subgroups: All Students</p>	

**LCAP Year 1: 2016/2017**

Expected Annual Measurable Outcomes:

- 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.
- By August 2016, additional hours for security at Nicolet Middle School and Banning High School will be continued. 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. 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, the 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 May 2017, assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.
- 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 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 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 staff.

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%.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (2014-2015)	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0000: Unrestricted Supplemental and Concentration \$500,000.00

	y		
<p>2. Each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment. (2014-2015)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$3,740.00 4000-4999: Books And Supplies Supplemental and Concentration \$69,240.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$3,742.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,273.00</p>

	<p>Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>		
<p>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)</p> <p>Support of PBIS. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect cost \$1,428.00 4000-4999: Books And Supplies Supplemental and Concentration \$26,428.00</p>
<p>5. Additional security cameras will be purchased for all schools. (2014-2015)</p>	<p>Banning High</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Indirect cost \$2,426.00 4000-4999: Books And Supplies</p>



	<p>New Horizons High Banning Independen nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental and Concentration \$62,426.00</p>
<p>6. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independen nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,115.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,175.00</p>

	<p>Discovery Center Hemmerling Elementary Hoffer Elementary</p>		
<p>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>Nicolet Middle</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>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>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$14,667.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$296,189.00</p>

<p>9. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (2015-2016)</p>	<p>Banning High</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$2,401.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,449.00</p>
<p>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)</p>	<p>Banning High  New Horizons High  Banning Independent Study  Nicolet Middle  Cabazon Elementary  Central Elementary  Florida Street  Discovery Center  Hemmerling Elementary  Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$2,663.00 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$49,293.00</p>
<p>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)</p>	<p>Banning High  New Horizons High  Banning</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>Indirect cost \$3,141.00 4000-4999: Books And Supplies Supplemental and Concentration \$58,141.00</p>

	<p>Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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>Banning High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All <u>OR:</u> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$25,695.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$475,695.00</p>
<p>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</p>	<p>Banning High New Horizons</p>	<p><input checked="" type="checkbox"/> All <u>OR:</u> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Indirect cost \$24,811.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$459,337.00</p>

<p>custodian will be hired. (2016-2017)</p>	<p>High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>14. Two roving bus aides will be assigned for assistance with behaviors on routes as needed bases. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center</p>	<p><input checked="" type="checkbox"/> All  OR: -----  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$1,361.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,203.00</p>

	Hemmerling Elementary Hoffer Elementary		
<p>15. Positive Behavioral Intervention and Support (PBIS) will be supported with a Teacher on Special Assignment for assistance at all schools. (2016-2017)</p> <p>An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,469.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,727.00</p> <p>Indirect cost \$7,591.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,536.00</p>
<p>16. Purchase of Raptor Visotr monitoring system and GPS for school transportation</p>	<p>Banning High New Horizons High Banning Independent Study</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:</p>	<p>Indirect cost \$3,569.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,073.00</p>

	<p>Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>	<p>(Specify)</p>	
<p>17. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.</p>	<p>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y</p>	<p><u>All</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Indirect cost \$4,029.00 6000-6999: Capital Outlay Supplemental and Concentration \$74,581.00</p>

	Hoffer Elementar y		
18. Two buses will be purchased to support extracurricular activities. (2016-2017)	Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6000-6999: Capital Outlay Supplemental and Concentration \$300,000.00



**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes:

- By May 2018, facilities at all schools will be maintained in good repair and a priority list of repairs will be established.
- By December 2017, each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment.
- By May 2018, 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 2018, a list of attendance incentives will be compiled to motivate students to increase their attendance.
- By March 2018, additional security cameras for student safety will be purchased for all schools.
- By May 2018, 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.
- By August 2017, additional hours for security at Nicolet Middle School and Banning High School will be continued. 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. 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 2018, an additional Attendance Clerk at Banning High School will have worked toward improving positive attendance.
- By October 2017, each school site allocation will be increased by \$10.00 per enrollment to provide an appropriate learning environment and effective classroom instruction.
- By May 2018, 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 2017, the 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 2017, BUSD will employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair.
- By May 2018, assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.
- By October 2017, two roving bus aides will be assigned daily to bus routes needing assistance with student behavior.
- By June 2018, 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 for assistance at all schools.
- By August 2017, an administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS.
- By October 2017, purchase of Raptor Visitor Monitoring system and GPS System for School Transportation.

By June 2018, 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 staff.

By June 2018, 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 2018, 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 2018, graduation rates for Special Education students will increase by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (2014-2015)	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0000: Unrestricted Supplemental and Concentration \$500,000.00

<p>2. Each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment. (2014-2015)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$3,740.00 4000-4999: Books And Supplies Supplemental and Concentration \$69,240.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$3,742.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,273.00</p>

	y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y		
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)	Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Indirect cost \$1,428.00 4000-4999: Books And Supplies Supplemental and Concentration \$26,428.00
5. Additional security cameras will be purchased for all schools. (2014-2015)	Banning High New	<input checked="" type="checkbox"/> All OR: _ Low Income pupils	Indirect cost \$2,426.00 4000-4999: Books And Supplies Supplemental and Concentration \$62,426.00

	<p>Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,115.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,175.00</p>

	<p>Center Hemmerling Elementary Hoffer Elementary</p>		
<p>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. (2016-2017)</p>	<p>Nicolet Middle</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$4,251.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,696.00</p> <p>Indirect cost \$366.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,774.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$14,667.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$296,189.00</p>

<p>9. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (2015-2016)</p>	<p>Banning High</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$2,401.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,449.00</p>
<p>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)</p>	<p>Banning High  New Horizons High  Banning Independent Study  Nicolet Middle  Cabazon Elementary  Central Elementary  Florida Street  Discovery Center  Hemmerling Elementary  Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$46,630.00</p>
<p>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)</p>	<p>Banning High  New Horizons High  Banning</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>Indirect cost \$3,141.00 4000-4999: Books And Supplies Supplemental and Concentration \$58,141.00</p>

	<p>Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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>Banning High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$25,695.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$475,695.00</p>
<p>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</p>	<p>Banning High New Horizons</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Indirect cost \$24,811.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$459,337.00</p>



<p>custodian will be hired. (2016-2017)</p>	<p>High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>14. Two roving bus aides will be assigned for assistance with behaviors on routes as needed bases. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center</p>	<p><input checked="" type="checkbox"/> All  OR: -----  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$1,361.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,203.00</p>

	Hemmerling Elementary Hoffer Elementary		
<p>15. Positive Behavioral Intervention and Support (PBIS) will be supported with a Teacher on Special Assignment for assistance at all schools. (2016-2017)</p> <p>An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (2016-2017)</p>	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Indirect cost \$4,469.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,727.00 <hr/> Indirect cost \$7,591.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,536.00
<p>16. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.</p>	Banning High New Horizons High Banning Independent Study	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Indirect cost \$4,029.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,581.00

	Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y	(Specify)	
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**LCAP Year 3: 2018/2019**

Expected Annual Measurable Outcomes:

- By May 2019, facilities at all schools will be maintained in good repair and a priority list of repairs will be established.
- By December 2018, each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment.
- By May 2019, 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 2019, a list of attendance incentives will be compiled to motivate students to increase their attendance.
- By March 2018, additional security cameras for student safety will be purchased for all schools.
- By May 2019, 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.
- By August 2018, additional hours for security at Nicolet Middle School and Banning High School will be continued. 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. 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 2019, an additional Attendance Clerk at Banning High School will have worked toward improving positive attendance.
- By October 2018, each school site allocation will be increased by \$10.00 per enrollment to provide an appropriate learning environment and effective classroom instruction.
- By May 2019, 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 2018, the 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 2018, BUSD will employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair.
- By May 2019, assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.
- By October 2018, two roving bus aides will be assigned daily to bus routes needing assistance with student behavior.
- By June 2019, 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 for assistance at all schools.
- By August 2018, an administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS.
- By October 2018, purchase of Raptor Visitor Monitoring system and GPS System for School Transportation.

By June 2019, 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 staff.

By June 2019, 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 2019, 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 2019, graduation rates for Special Education students will increase by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (2014-2015)	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0000: Unrestricted Supplemental and Concentration \$500,000.00

<p>2. Each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment. (2014-2015)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$3,740.00 4000-4999: Books And Supplies Supplemental and Concentration \$69,240.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$3,742.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,273.00</p>

	y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y		
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)	Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Indirect cost \$1,428.00 4000-4999: Books And Supplies Supplemental and Concentration \$26,428.00
5. Additional security cameras will be purchased for all schools. (2014-2015)	Banning High New	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils	Indirect cost \$2,426.00 4000-4999: Books And Supplies Supplemental and Concentration \$62,426.00

	<p>Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (2015-2016)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,115.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,175.00</p>



	<p>Center Hemmerling Elementary Hoffer Elementary</p>		
<p>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. (2016-2017)</p>	<p>Nicolet Middle</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$4,251.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,696.00</p> <p>Indirect cost \$366.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,774.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$14,667.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$296,189.00</p>

<p>9. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (2015-2016)</p>	<p>Banning High</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$2,401.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,449.00</p>
<p>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)</p>	<p>Banning High  New Horizons High  Banning Independent Study  Nicolet Middle  Cabazon Elementary  Central Elementary  Florida Street  Discovery Center  Hemmerling Elementary  Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Indirect cost \$2,663.00 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$49,293.00</p>
<p>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)</p>	<p>Banning High  New Horizons High  Banning</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>Indirect cost \$3,141.00 4000-4999: Books And Supplies Supplemental and Concentration \$58,141.00</p>

	<p>Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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>Banning High Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$450,000.00</p>
<p>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</p>	<p>Banning High New Horizons</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Indirect cost \$25,695.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$475,695.00</p>

<p>custodian will be hired. (2016-2017)</p>	<p>High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>14. Two roving bus aides will be assigned for assistance with behaviors on routes as needed bases. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center</p>	<p><input checked="" type="checkbox"/> All                  OR: -----  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Indirect cost \$1,361.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,203.00</p>

	<p>Hemmerling Elementary Hoffer Elementary</p>		
<p>15. Positive Behavioral Intervention and Support (PBIS) will be supported with a Teacher on Special Assignment for assistance at all schools. (2016-2017)</p> <p>An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,469.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,727.00</p> <p>Indirect cost \$7,591.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,536.00</p>
<p>16. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.</p>	<p>Banning High New Horizons High Banning Independent Study</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Indirect cost \$4,029.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,581.00</p>

	Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y	(Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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**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.

**Goal Applies to:** Schools: LEA Wide/All Schools  
 Applicable Pupil Subgroups: All Students

**LCAP Year 1: 2016/2017**

**Expected Annual Measurable Outcomes:**

- 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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)	Banning High New Horizons High Banning	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Indirect cost \$1,229.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,753.00

	<p>Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p>English proficient _ Other Subgroups: (Specify)</p>	
<p>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)</p> <p>An additional position will be offered for the 2016-2017 school year for added support. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,839.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,578.00</p>



	Elementary Hoffer Elementary		
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$5,000.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$2,000.00</p>

	<p>Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>		
<p>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>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>4000-4999: Books And Supplies Base \$2,000.00</p>

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**LCAP Year 2: 2017/2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>By October 2017, District and school site websites will be updated.</p> <p>By October 2017, BUSD will employ two eight-hour Language Specialist to assist with all translations for documents and parent outreach.</p> <p>By November 2017, at Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system.</p> <p>By May 2018, 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.</p> <p>By May 2018, all school sites will increase the use of teleparent communication, monthly calendar newsletters, marquees, website, and parent liaisons.</p> <p>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>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$1,229.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,753.00</p>

	<p>Hemmerling Elementary Hoffer Elementary</p>		
<p>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)</p> <p>An additional position will be offered for the 2016-2017 school year for added support. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,839.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,578.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$5,000.00</p>

	<p>Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar</p>		
<p>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>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$2,000.00</p>

<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>4000-4999: Books And Supplies Base \$2,000.00</p>
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**LCAP Year 3: 2018/2019**

Expected Annual Measurable Outcomes:	<p>By October 2018, District and school site websites will be updated.</p> <p>By October 2018, BUSD will employ two eight-hour Language Specialist to assist with all translations for documents and parent outreach.</p> <p>By November 2018, at Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system.</p> <p>By May 2019, 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.</p> <p>By May 2019, all school sites will increase the use of teleparent communication, monthly calendar newsletters, marquees, website, and parent liaisons.</p> <p>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>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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)	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Indirect cost \$1,229.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,753.00

	Elementary Hoffer Element		
<p>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)</p> <p>An additional position will be offered for the 2016-2017 school year for added support. (2016-2017)</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Indirect cost \$4,839.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,578.00</p>
<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$5,000.00</p>



	<p>y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar</p>		
<p>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>Banning High New Horizons High Banning Independe nt Study Nicolet Middle Cabazon Elementar y Central Elementar y Florida Street Discovery Center Hemmerli ng Elementar y Hoffer Elementar y</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$2,000.00</p>

<p>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>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Florida Street Discovery Center Hemmerling Elementary Hoffer Elementary</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Educational Services</u></p>	<p>4000-4999: Books And Supplies Base \$2,000.00</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: LEA Wide/All Schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	<p>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.</p> <p>By August 2015, all teachers will be appropriately assigned to teach courses in their authorized area of instruction.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>All students were taught by highly qualified teachers.</p> <p>All teachers were appropriately assigned by their authorized credential in authorized area of instruction.</p> <p>Self Assessment Process: All actions/services have been reviewed for effectiveness in meeting the planned Measurable Outcomes and/or for effectiveness in achieving progress toward those goals.</p> <p>Each actual Action/Service listed below is rated on a scale of 0-2 for effectiveness in meeting the Planned Measurable Outcome and/or effectiveness in progressing to those goals:</p> <p>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.</p>	
<b>LCAP Year: 2015/2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. The BUSD will hire six additional teachers to bring class size down to	1000-1999: Certificated Personnel	The goal was written incorrectly in that it implies all schools were to be reduced	1000-1999: Certificated Personnel

<p>26:1.</p>	<p>Salaries Supplemental and Concentration \$472,047.00</p>	<p>to 26:1. The goal was intended for TK-3 grades. For grades TK, K, and 1 each classroom meets the goal. For grades 2 and 3 there are classes as high as 29. However, with the state definition of Class Size Reduction (CSR) the goal of 26:1 has been met. It is the average of all classes at each site.</p> <p>Effectiveness: 2</p>	<p>Salaries Supplemental and Concentration \$560,974.00</p>
<p>Scope of Service</p> <p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. The BUSD will hire four additional teachers to maintain class sizes at Nicolet Middle School to 26:1.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$441,553.00</p>	<p>Four additional teachers were hired to bring the class sizes to 26:1. This goal was met as an average across the site was 19.6 for semester 1 and 20.6 for semester 2 (excluding electives and PE).</p> <p>Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$548,124.00</p>
<p>Scope of Service</p> <p>Nicolet Middle</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>		<p>Scope of Service</p> <p>Nicolet Middle</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>3. The BUSD will hire four additional teachers at Banning High School to maintain class sizes at the secondary level to 30:1.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$560,121.00</p>	<p>Four additional teachers were hired at Banning High School. This goal was met as an average class size by site is 21.2 for first semester and 20.4 for second semester (excluding PE and electives).</p> <p>Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$246,316.00</p>
<p>Scope of Service   Banning High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service   Banning High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>4. The BUSD will develop a plan for teacher recruitment, retention, and incentives.</p>	<p>0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$15,000.00</p>	<p>The committee met on April 6, 2016 at 2:00 PM and prepared recommendations for the superintendent and the Board for their review in May 2016.</p> <p>Effectiveness: 1</p>	<p>There were no funds expended on this action. The plan was developed late and any changes were for negotiations. 0.00</p>

<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p style="background-color: #cccccc;"></p>	<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	<p style="background-color: #cccccc;"></p>
<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u>  </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>			<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u>  </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>		
<p>5. Total of four release periods for Athletic Director/Sports Coordinator (two periods each at Nicolet Middle and Banning High School) to support student extra-curricular activities.</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$53,084.00</p>	<p>Four release periods for Athletic Director/Sports Coordinator (two periods each at Nicolet Middle School and Banning HighSchool) have been provided. Release time has allowed time for game scheduling, collaboration with coaches, coordinate venues, secure athletic equipment, arrange for officials, promote public relations, and compliance with California Interscholastic Federation (CIF) regulations.</p> <p>Effectiveness: 2</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,101.52</p>
<p>Scope of Service</p>	<p>Nicolet Middle Banning High School</p>	<p style="background-color: #cccccc;"></p>	<p>Scope of Service</p>	<p>Nicolet Middle Banning High School</p>	<p style="background-color: #cccccc;"></p>
<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>			<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>		

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The District hired the proposed teachers, who were 100% highly qualified. These teachers are teaching in their authorized subject areas. A new position, coordinator of Human Resources was created and filled. Also, a meeting was held on April 2016 with key stakeholders to identify strategies for teacher recruitment, retention, and incentives. these recommendations will be submitted to the superintendent and presented to the Board in May for review. Average class size for elementary school sites is 26:1; at Nicolet the average class size by site (excluding PE and electives) is 20.6:1; at Banning High the average class size by site (excluding PE and electives) is 21.2 for first semester and 20.4 for second semester. As a result of our data, class sizes will continue to progress towards the 24:1 for TK-3; class sizes for our middle school will increase to 30:1 since there was no evidence of improved academic performance. The release period for athletic director/coordinator will continue.</p>		

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



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

<p>Original GOAL 2 from prior year LCAP:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:                  1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>                   COE only: 9 _ 10 _                   Local : Specify</p>
<p>Goal Applies to: Schools: LEA Wide/All Schools                  Applicable Pupil Subgroups: All Students</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>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. Teachers will continue implementing Step Up to Writing, K-5 Jane Shaeffer 6-12 Writing Program. Professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students. 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.</p> <p>All elementary school sites will have a schedule of SMART Wednesdays (teacher collaboration-minimum day). Once a month, all elementary teachers will collaborate for two hours with their grade-level colleagues across the district. During this collaboration, teachers will work with curriculum mapping, Benchmark alignment, best instructional practices, analyze data, and develop student interventions to improve instruction for all students.</p> <p>Teachers will conduct a minimum of two benchmark exams and practice performance tasks. These exams and tasks will assist teachers to improve instructional practices and guide lesson planning.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Teachers continue to use their standards aligned materials for mathematics, Step up to Writing, and Jane Schaeffer writing program. Each school site has received disaggregated CAASPP test scores and has developed goals and targets for their school site based on the data. To date, there has not been direction from the state for establishment of an API goal.</p> <p>All elementary schools have SMART Wednesdays where principals lead professional development in the area of instruction and curriculum planning. Curriculum mapping has not occurred and will be scheduled for the summer. Materials are new and District has not received the materials yet.</p> <p>Teachers in grades 3-8 and 11 conducted at least one full benchmark Interim comprehensive Assessment and utilized the Interim Assessment Blocks for the second benchmark. At least one performance task in English and Math was also performed for grades 3-8 and 11.</p> <p>All elementary schools completed a full interim assessment in ELA and completed the interim blocks in mathematics. Banning High School completed both ELA and math full interim assessments.</p> <p>Self Assessment Process:</p>

		<p>All actions/services have been reviewed for effectiveness in meeting the planned Measurable Outcomes and/or for effectiveness in achieving progress toward those goals.</p> <p>Each actual Action/Service listed below is rated on a scale of 0-2 for effectiveness in meeting the Planned Measurable Outcome and/or effectiveness in progressing to those goals:</p> <p>2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.</p> <p>1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.</p> <p>0: Performance declined or was not met.</p>
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. The BUSD will investigate new Common Core Aligned English Language Arts curriculum for grades K-12. The state will publish the approved list of curriculum and an ELA Adoption committee will be organized to research the best instructional materials to be adopted by BUSD. If the committee makes a recommendation, materials will be purchased and professional development will be provided to all teachers of ELA K-12.	4000-4999: Books And Supplies Base \$620,000.00	The following Common Core aligned ELA curriculum was adopted: McGraw Hill wonders for grades K-5; McGraw Hill Study Sync for grades 6-8; and Expository Reading and Writing Course (ERWC) for grades 9-12 at Banning High. The difference of projected versus actual expenditures is BUSD estimate of cost and the actual cost from the publisher. funds expended on this item came from base not supplemental and concentration.  Effectiveness: 2	4000-4999: Books And Supplies Base \$1,500,218.00

<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>2. 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 (RCOE).</p>		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000.00</p>	<p>A schedule of vertical articulation meetings between Nicolet Middle and Banning High occurred including monthly peer observations. Professional development was provided with assistance from RCOE.  Effectiveness: 1</p>		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,286.00</p>
<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle</p>	
<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>			<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>		

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)					
3. The BUSD will hire two English Language Development Specialists and one English Language Arts (ELA) /English Language Development (ELD) Specialist to assist teachers with Common Core lesson design, lesson demonstrations (both in class and staff development settings), and to offer intervention strategies to Student Study Team (SST) meetings.	These positions are multifunded. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$115,343.00	At the elementary schools, the specialists conducted a series of comprehensive training based on identified need. At the high school the specialist was hired. This person teaches classes and will continue to provide professional development as it relates to English Learners.  Effectiveness: 2	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,901.00				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; vertical-align: top;">Scope of Service</td> <td style="padding-left: 5px;">                     Banning High                      New Horizons High                      Banning Independent Study                      Nicolet Middle                      Cabazon Elementary                      Central Elementary                      Hemmerling Elementary                      Hoffer Elementary                 </td> </tr> </table> <hr style="border-top: 1px dashed black;"/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; vertical-align: top;">Scope of Service</td> <td style="padding-left: 5px;">                     Banning High                      New Horizons High                      Banning Independent Study                      Nicolet Middle                      Cabazon Elementary                      Central Elementary                      Hemmerling Elementary                      Hoffer Elementary                 </td> </tr> </table> <hr style="border-top: 1px dashed black;"/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary						
4. Teachers will collaborate and develop multi-disciplinary lessons to implement. These lessons will be Common Core aligned.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000.00	At the elementary and middle school teachers are provided weekly collaboration time on SMART Wednesdays and high school levels receive SMART Thursdays for structured collaboration time to develop and align curricular areas to the Common Core.	There were no funds expended on this action. No funds were required as these collaborations occur during regularly scheduled minimum days. 0.00				

				Effectiveness: 1			
Scope of Service	Nicolet Middle Banning High New Horizons High			Scope of Service	Nicolet Middle Banning High New Horizons High		
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>				<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			
<p>5. The BUSD will hire sixteen (16) permanent substitute teachers. The 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.</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$588,763.00</p>		<p>All sixteen substitute teachers were hired. However a substitute was hired as a permanent teacher so the District is working to fill the position.</p> <p>Effectiveness: 1</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$660,111.00</p>	
Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary			Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>				<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>			

<p>proficient _ Other Subgroups: (Specify)</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>6. The BUSD has hired four elementary intervention teachers. The intervention teachers will continue to be employed to assist struggling students to improve academic achievement. Additional intervention materials will be purchased.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$331,102.00 4000-4999: Books And Supplies Supplemental and Concentration \$15,000.00</p>	<p>All four elementary intervention teachers were hired to work with struggling students. Materials purchased included DIBBLES, REACH, and iReady. Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$329,305.00 There were no funds expended on this action. Instructional materials were purchased in the prior year and no additional materials were purchased. 0.00</p>
<p>Scope of Service Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p>_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>		<p>Scope of Service Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p>_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	
<p>7. Two intervention teachers will be hired for Nicolet Middle School. The intervention teachers will assist struggling students to improve academic achievement. Intervention materials will be investigated and purchased. An additional teacher will also be hired to offer an opportunity program on site at Nicolet Middle School to assist struggling student in a self-contained setting.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$158,936.00 4000-4999: Books And Supplies Supplemental and Concentration \$25,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,198.00</p>	<p>Two intervention teachers were hired for the middle school with approximately 1,000 contacts in ELA and math. An opportunity teacher was hired for Nicolet. Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$212,419.00 There were no funds expended on this action. Instructional materials were purchased in the prior year and no additional materials were purchased. 0.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,074.00</p>
<p>Scope of Service Nicolet Middle</p> <hr/> <p>_ All -----</p>		<p>Scope of Service Nicolet Middle</p> <hr/> <p>_ All -----</p>	

<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>8. The BUSD will hire one intervention teacher for Banning High School. The intervention teacher will assist struggling students to improve academic achievement. Intervention materials will be investigated and purchased.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,468.00  <hr/> 4000-4999: Books And Supplies Supplemental and Concentration \$25,000.00</p>	<p>Banning High intervention teacher was not hired, continued efforts are in progress to fill that position. The materials have not been purchased.   Effectiveness: 0</p>	<p>There were no funds expended on this action. 0.00</p>
<p>Scope of Service   Banning High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Banning High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>9. Additional library hours will continue to be available for students to access instructional materials, technology, and tutoring services.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,247.00</p>	<p>Library aide hours at the schools were increased so students have more access to library services/resources before and after school.   Effectiveness: 2</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,260.00</p>

<p>Scope of Service</p> <p>New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p> <p>New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>10. The BUSD will hire nineteen (19) instructional aides for the TK/K classes to help students' academic achievement.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$180,690.00</p>	<p>The 19 instructional aides were hired at the TK/K classes at the elementary level. The majority of aides are permanent with a few positions filled by substitutes.</p> <p>Effectiveness: 2</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$196,832.27</p>
<p>Scope of Service</p> <p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discvoery Center</p>		<p>Scope of Service</p> <p>Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary Florida Street Discvoery Center</p>	
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<p>11. The BUSD has hired three teachers as intervention for students in grades K-5 to offer more intensive instructional support than available in the regular class setting. In addition, three instructional aides have been hired to assist with academic achievement. In addition, additional clerical support will be used to assist the intervention. These positions will be continued.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$331,162.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$88,983.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,192.00</p>	<p>One Primary Enhancement Program (PEP) teacher was added to the existing team of two PEP teachers, each with an instructional aide, serving approximately fifteen K-5 grade students requiring more intervention support.</p> <p>Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$342,290.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$133,361.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,705.00</p>				
<table border="1"> <tr> <td style="width: 10%;">Scope of Service</td> <td>Banning Independent Study Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</td> </tr> </table> <p>__ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Banning Independent Study Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		<table border="1"> <tr> <td style="width: 10%;">Scope of Service</td> <td>Banning Independent Study Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</td> </tr> </table> <p>__ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Banning Independent Study Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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<p>12. The BUSD will hire one Technology Integration Specialist to provide curriculum and technology support and assistance to classroom teachers on best practices.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,468.00</p>	<p>The District Technology Integration Specialist was hired and has provided professional development for teachers, classified staff and parents. She also provides in class support to teachers. The response to this hands on assistance has been positive.</p> <p>Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,186.00</p>				

<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>13. The BUSD will add two Technology Technicians to the Technology Department to assure that technology is functioning at all school sites.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$142,034.00</p>	<p>One of the two technology technicians were hired, with continued efforts to fill the second position.</p> <p>Effectiveness: 1</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,334.00</p>
<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)					
14. Bring school site technology to a ratio of 4:1 students per device, moving toward complete digital textbooks for grades ninth through twelfth. Initiate an annual purchase of one-to-one technology device for incoming freshman to provide access to instruction.	4000-4999: Books And Supplies Supplemental and Concentration \$262,214.00	Chromebooks from our current senior students will be passed onto Nicolet Middle School. Purchase of more chromebooks for incoming freshman will occur prior the the start of the 2016-2017 school year. District has met the ratio of 4:1 students per device.  Effectiveness: 2	4000-4999: Books And Supplies Supplemental and Concentration \$115,347.51				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Banning High New Horizons High Banning Independent Study</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Banning High New Horizons High Banning Independent Study		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Banning High New Horizons High Banning Independent Study</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Banning High New Horizons High Banning Independent Study	
Scope of Service	Banning High New Horizons High Banning Independent Study						
Scope of Service	Banning High New Horizons High Banning Independent Study						
15. The BUSD has hired two additional Special Education teachers to meet the needs of our Special Education students. These positions will be continued.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$148,296.00	Two special education teachers were hired and positions will be continued.  Effectiveness: 2	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,765.00				

<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>16. The BUSD will hire one Coordinator of Assessment, Testing, and Student Information to 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.</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,154.00</p>	<p>The Coordinator of Assessment, Testing, and Student Information was hired and position will be continued.  Effectiveness: 2</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$126,091.00</p>
<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils</p>			<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils</p>		

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)					
17. Purchase ELA Bridge Curriculum i-Ready materials.	4000-4999: Books And Supplies Supplemental and Concentration \$50,000.00	For the elementary school settings, ELA bridge curriculum (iReady) was purchased and teachers were trained. The diagnostic portion of iReady including teacher toolbox is used at Nicolet Middle School.  Effectiveness: 2	4000-4999: Books And Supplies Supplemental and Concentration \$61,059.60				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; vertical-align: top;">Scope of Service</td> <td style="vertical-align: top;">                             Banning Independent Study                              Cabazon Elementary                              Central Elementary                              Hemmerling Elementary                              Hoffer Elementary                         </td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	Banning Independent Study Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; vertical-align: top;">Scope of Service</td> <td style="vertical-align: top;">                             Banning Independent Study                              Cabazon Elementary                              Central Elementary                              Hemmerling Elementary                              Hoffer Elementary                         </td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	Banning Independent Study Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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18. Smartboards will be purchased for classroom to enhance instructional delivery of common core lessons.	4000-4999: Books And Supplies Supplemental and Concentration \$531,000.00	Smarboards have been purchased across all school sites minus 3 at Banning High School. and those are slated for installation in the Fall of 2016.  Effectiveness: 2	4000-4999: Books And Supplies Supplemental and Concentration \$538,394.22				

<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>19. 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.</p>		<p>1000-1999: Certificated Personnel Salaries Base \$6,300.00</p>	<p>The NGSS committee process has been moved to the 2016-2017 school year pending state adoption of materials.  Effectiveness: 0</p>		<p>There were no funds expended on this action. 0.00</p>
<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Teachers continue to use Common Core aligned mathematics materials. Each School site received disaggregated CAASPP test scores which facilitated the development of goals and targets based on data analysis. Newly adopted Common Core aligned English Language Arts materials were purchased and professional development will be provided to ELA K-12 teachers for the 2016-2017 school year. Vertical articulation across the middle and high schools occurred to include monthly peer observations and professional development. All elementary and middle school teachers were provided collaboration time to develop multidisciplinary Common Core aligned lessons. Collaborations will continue with all sites to improve academic achievement.</p> <p>The following specialists or teachers were hired and will be continued in 2016-2017: two elementary ELA/ELD Specialists; one high school ELA Specialist; six Intervention teachers (four at elementary; two at middle school; one high school teacher is in the recruitment process); one PEP teacher; two Special Education teachers. Sixteen substitute teachers were hired and provided class coverage to allow peer coaching and teacher observations.</p> <p>The library aide hours were increased to provide students increased access to library services. The following instructional aides were hired and will be continued in 2016-17: nineteen for TK/K classes; three aides for PEP.</p> <p>The following positions were hired and will be continued in 2016-17: Technology Integration Specialist; one technician with continued recruitment efforts for the second person; Coordinator of Assessment, and Student Information.</p> <p>District met the ratio of 4:1 students per technology device, grades 9 – 12. District purchased ELA curriculum/toolboxes as well as Smartboards across all school sites, except three at Banning High to be installed in 2016-17. The NGSS committee will be convened in 2016-17 pending state materials adoption.</p>
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Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

<p>Original GOAL 3 from prior year LCAP:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:                  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 <input checked="" type="checkbox"/>                   COE only: 9 _ 10 _                   Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: LEA Wide/All Schools                  Applicable Pupil Subgroups: English Learners</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Teachers of ELs, grades K-12, will continue professional development on the new ELA/ELD standards, instructional strategies for differentiation, and interventions will be available.</p> <p>English Learners will increase their AMAO performance as follows: (a) AMAO 1 by 5% points; (b) AMAO 2 less or more than 5 years by 5% points; and, (c) AMAO 3 to be measured by District benchmarks and Smarter Balanced Assessment Consortium (SBAC) Interim Assessments.</p> <p>Graduation rates for ELs will increase 5% points.</p> <p>There will be improved language/academic success for our Long Term ELs and our newcomers at the secondary level.</p> <p>Passage/failure rates will be monitored to measure EL student success.</p> <p>It is expected that the reclassification rates for Nicolet Middle School, New Horizons, and Banning High School will increase by 20%.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Introduction of the ELA/ELD standards occurred during teacher professional development days. Interventions for students were provided at all sites K-8.</p> <p>AMAO 1 target was 60.5% and the District was at 54.3%; AMAO 2 target was 24.1% and 50.1% and District was at 15.5% and 47.1%; and AMAO 3 was not reported.</p> <p>Graduation rates for ELs went from 70.2% to 82.9% an increase of 12.7%.</p> <p>An analysis of the data shows that most LTELs at the end of middle school or beginning of high school did not progress well in ELA and/or mathematics. However, there are indicators from the data that demonstrates LTELs made significant progress in school, such as an increase of academic growth in ELA and mathematics and increase in summer school attendance. In addition, there has been an increase of LTELs at the high school level entering college and career pathways such as AVID and Academy at the comprehensive high school. 21 students out of 73 made academic progress.</p> <p>Reclassification rates decreased at all sites due to the new CAASPP.</p> <p>Self Assessment Process:                  All actions/services have been reviewed for effectiveness in meeting the planned Measurable Outcomes and/or for effectiveness in achieving progress toward those goals.</p>



	<p>Each actual Action/Service listed below is rated on a scale of 0-2 for effectiveness in meeting the Planned Measurable Outcome and/or effectiveness in progressing to those goals:</p> <p>2: Performance met: Planned Measurable Outcome or progress toward attainment of Planned Measurable Outcome has been substantially enhanced.</p> <p>1: Performance improved: Although the Planned Measurable Outcome was not met, there is evidence that progress toward attainment has been improving.</p> <p>0: Performance declined or was not met.</p>
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services																									
Budgeted Expenditures		Estimated Actual Annual Expenditures																									
1. The ELs will receive appropriate school based services such as counseling, health services, supplemental instruction, and after school services.	1000-1999: Certificated Personnel Salaries Title III \$1,200.00	The three ELD Specialists ensure that counseling, supplemental instruction and after school services are offered as needed to all our English Learner students. Academic support services provided to high school students are: credit recovery offered by departments, counselors, athletics, AVID and Academy programs.  Effectiveness: 2	There were no funds expended on this action. Supplemental instruction was provided during the school day and did not require additional pay outside of the teacher's salary. 0.00																								
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Banning High New Horizons High Banning Independent Study Nicolet Middle</td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Banning High New Horizons High Banning Independent Study Nicolet Middle</td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle																					
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_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
2. The English Language Development (ELD) Specialists will monitor the academic achievement of all Long Term English Learners (LTELs) by tracking benchmark assessment, SBAC Interim Assessments, state testing, and classroom performance.		1000-1999: Certificated Personnel Salaries Title I \$119,573.00 1000-1999: Certificated Personnel Salaries Title II \$74,601.00	Students are monitored by three ELD Specialists. Test grades, report cards and state assessments are also monitored to ensure academic success.  Effectiveness: 2		1000-1999: Certificated Personnel Salaries Title I \$123,325.00 1000-1999: Certificated Personnel Salaries Title II \$78,763.00
Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle		Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle	
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3. 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.		Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00	Placement options for English learners are reviewed yearly with counselors to ensure proper placement.  Effectiveness: 2		There were no funds expended on this action. 0.00
Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle		Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle	
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<p>4. School site administrators will receive professional development relating to EL services from 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>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>	<p>School site administrators were provided professional development relating to EL services and ELD standards. Training this year also involved working with newcomer students. EL shadowing has not occurred this year.</p> <p>Effectiveness: 1</p>	<p>There were no funds expended on this action. 0.00</p>				
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Scope of Service	Banning High New Horizons High Nicolet Middle						
Scope of Service	Banning High New Horizons High Nicolet Middle						
<p>5. Teachers will receive professional development on the ELA/ELD standards. Teachers will learn how to incorporate ELD standards into ELA lessons. They will also receive instruction on the use of academic vocabulary and Integrated ELD.</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>	<p>All teachers were introduced to the new ELA/ELD standards. Further training will continue in the 2016-2017 school year. Banning High ELA teachers have been working with RCOE content area experts/coaches to plan, align, incorporate, and implement common core standards into the ELA curriculum including ELD standards.</p> <p>Effectiveness: 2</p>	<p>There were no funds expended on this action. 0.00</p>				

<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>6. The ELD Specialist at the high school will monitor the LTELs and RFEs, look at data, and meet with all LTELs to assist with goal setting, improved academic achievement, and CAHSEE assistance. The ELD Specialist will meet with juniors and seniors on a quarterly basis to encourage academic success. Freshman and sophomores will meet with ELD Specialists every semester to go over goals.</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>	<p>Parent meetings are held regularly to share information. A counselor at BHS was hired to work with at-risk students including the LTELs. the ELD Specialist has had many meetings with parents to help support academic success. At the end of the Semester, all EL students were invited to a meeting to review their grades and goals as well as to offer assistance. As an incentive, Pizza was provided by Educational Services. Students were invited via e-mails, and the event was posted on their class page online as well. The meeting was held on 11/20/15. The ELD Specialist also offers tutoring every day during lunch and on Mondays from 3:00-4:00.</p> <p>Effectiveness: 2</p>	<p>There were no funds expended on this action. There were no monies spent from Title III. funds came from base for any instructional supplies or supplemental materials. 0.00</p>

<p>Scope of Service</p>	<p>Banning High New Horizons High</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High</p>	
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<p>7. The LTELs will be monitored on a quarterly basis and strategies put into place to work towards reclassification. The ELD Specialists will take the lead with our LTELs. The ELD Specialists will hold trimester meetings with staff at all schools to introduce new ELD standards and implementation guidelines.</p>		<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>	<p>All LTELs are monitored for academic success. The ELD Specialists monitor students toward reclassification. There are currently 27 potential RFEP students for the 2015/2016 school year. At the end of the Semester, all EL students as well as LTELs, were invited to a meeting to review their grades and goals as well as to offer assistance if needed. They have been monitored via Illuminate and are being personally contacted by the ELD Specialists if they are failing to offer academic support.</p> <p>Effectiveness: 2</p>		<p>There were no funds expended on this action. There were no monies spent from Title III. funds came from base for any instructional supplies or supplemental materials. 0.00</p>
<p>Scope of Service</p>	<p>Banning High New Horizons High Nicolet Middle</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Nicolet Middle</p>	
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<p>8. Reclassification rates at Nicolet Middle School, New Horizons High School, and Banning High School will increase by 20%.</p>	<p>Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Title III \$1,000.00</p>	<p>20% increase was not seen at Nicolet, NHHS nor BHS. BHS went from 31 to 11; NHHS from 6 to 1; and Nicolet from 27 to 1. The largest factor with the reclassification was the new CAASPP assessments. It was more rigorous that previous years.</p> <p>Effectiveness: 1</p>	<p>There were no funds expended on this action. 0.00</p>								
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All ELs received access to core curriculum, materials, and high quality instruction through the following activities: (a) ELD Specialists ensured the provision of counseling, supplemental instruction after school services; and academic support services; and, (b) ELD Specialists monitored student progress on district/state tests and report cards to ensure academic success; (b) Middle and high school counselors reviewed placement options in appropriate classes and interventions needed for ELs to graduate.</p> <p>Professional development activities included: (a) School site administrators received information on EL services and EL standard from the ELD Specialist; (b) all teachers were trained on the new ELA/ELA standards which will continue in 2016-17; (c) RCOE coaches worked with Banning High teachers on how to incorporate the new common core standards into ELA curriculum.</p> <p>Regarding LTELs RFEPs, the following activities occurred: (a) the high school ELD Specialist held regularly-scheduled parent meetings to help support academic support as well as offered daily student tutoring;(b) all EL, including LTELs students attended a Semester meeting (incentives provided for attendance) to review their grade, goals, and offered assistance; (c) incentives were provided (d) high school counselor worked with LTELs; (d) ELD Specialist monitored students toward reclassification. Although reclassification rates dropped due the more rigorous CAASPP assessments, the District had 61 reclassifications.</p> <p>EL specialist positions will continue to offer professional development in 2016-2017 for parents, teachers, and administration</p>										

	as well as monitoring of all ELs and RFEPs. Specialists will assure that ELs receive appropriate services.
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

<p>Original GOAL 4 from prior year LCAP:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:                  1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>                   COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>                   Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: LEA Wide/All Schools                  Applicable Pupil Subgroups: All Students</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>It is expected that 5% more students will take the EAP test and perform as college ready. An increase of 5% more students will pass the AP tests. A plan will be developed to add additional CTE pathways. 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.</p> <p>All students will take the EAP and 5% more students will score as college ready and graduation rate will increase by 5%. Implementation of more CTE pathways will continue. New Horizons will develop a plan to implement CTE courses. The number of dropouts will decrease by 5%.</p> <p>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> <p>Twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 5%.</p> <p>The BUSD will work toward an increase of 10% more foster students participating in advanced courses, sports, and clubs.</p> <p>An annual review of the recruitment and retention plan will be conducted by Human Resources for its effectiveness.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>The EAP is now part of the 11th grade ELA and Math assessment where as in the past it was not. There is no data readily available to show an increase in testing numbers. The data from the EAP results show that BHS increased the percent of ELA college readiness from 6% to 18% and in math from 0.68% to 4%.                  An additional pathway, Public Safety, was added to BHS for the 2015-2016 school year. The drop-out rate for BHS was 10% in 2014 and 11% in 2015; NHHS was 16% in 2014 and 17.6 in 2015. The dropout rate for Nicoet was 13% in 2014 and in 2015 was 6%.</p> <p>Students are provided a broad course of study and current enrollments are: 360 students in AP classes; 154 in dual enrollment classes; 133 in honors classes and 471 students in CTE classes. Enrollment percentage in AP classes for the 2016 school year is 31.8%.</p> <p>34.5% of students in 2014 completed course requirements for UC/CSU entrance and in 2015 30.5% of students completed course requirements.</p> <p>A better method of tracking foster youth needs to be developed. Academic data was reviewed and showed that foster youth in group homes did not perform academically. Seven out of nineteen students showed academic progress whereas the other students had mainly D/F grades. Data from the homeless group of students shows that 24 out of 49 students are progressing academically and the other students had mainly D/F grades.</p>



			<p>The recruitment and retention plan meeting was just held on April 6, 2016.</p> <p>Self Assessment Process: All actions/services have been reviewed for effectiveness in meeting the planned Measurable Outcomes and/or for effectiveness in achieving progress toward those goals.</p> <p>Each actual Action/Service listed below is rated on a scale of 0-2 for effectiveness in meeting the Planned Measurable Outcome and/or effectiveness in progressing to those goals:</p> <p>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.</p>
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. The Dual Immersion Program offers an alternate course of study for students wishing to become biliterate in English and Spanish. The BUSD will continue the Chinese program K-12.	The BUSD will supplement the English/Spanish DI Program to include Chinese with the hiring of a Chinese language teacher. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,468.00	The Spanish Dual Immersion program continues to be offered at Central Elementary, Nicolet Middle, and Banning High. Chinese Dual Immersion program is currently at Central Elementary, yet it is the goal to continue this program to the middle and high school.  Effectiveness: 1	There were no funds expended on this action. Spanish Dual Immersion is funded from base. The Chinese program was not expanded to the middle or high school. 0.00
Scope of Service	Banning High Nicolet Middle Central Elementary	Scope of Service	Banning High Nicolet Middle Central Elementary
<input checked="" type="checkbox"/> All OR: -----		<input checked="" type="checkbox"/> All OR: -----	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>2. The BUSD will fund one counselor for Banning High School.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,769.00</p>	<p>An Additional counselor was funded at Banning High School.</p> <p>Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$79,397.00</p>
<p>Scope of Service   Banning High</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input checked="" type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service   Banning High</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input checked="" type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>3. The BUSD will fund one elementary counselor for each of our elementary schools.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,542.00</p>	<p>Four elementary counselors were funded with half of the funding from supplemental and concentration dollars.</p> <p>Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,971.00</p>
<p>Scope of Service   Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English</li> </ul>		<p>Scope of Service   Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> </ul>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
4. The BUSD will fund one counselor for Nicolet Middle School.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,393.00	An additional counselor was funded for Nicolet Middle School.  Effectiveness: 2	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,698.00
Scope of Service   Nicolet Middle  _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   Nicolet Middle  _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5. 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.	The current CTE program will be enhanced by the hiring of a Public Safety Instructor for the public safety pathway at Banning High. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,941.00	Students are provided a broad course of study and current enrollments are: 360 students in AP classes; 154 in dual enrollment classes; 133 in honors classes and 471 students in CTE classes. Enrollment percentage in AP classes for the 2016 school year is 31.8%.  Effectiveness: 2	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,152.00
Scope of Service   Banning High  <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   Banning High  <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>6. To offer more elective opportunities for middle school students, a half-time drama teacher and a half-time choir teacher will be assigned to Nicolet Middle School.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,557.00</p>	<p>A half time drama teacher and half time choir teacher was assigned to Nicolet Middle School.  Effectiveness: 2</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$103,955.00</p>
<p>Scope of Service: Nicolet Middle</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Nicolet Middle</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7. The BUSD will hire one Physical Education Specialist to improve program offerings at the Elementary level.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,468.00</p>	<p>This position was not hired due to a misunderstanding of job duties but will be hired for the 2016-2017 school year.  Effectiveness: 0</p>	<p>There were no funds expended on this action. 0.00</p>
<p>Scope of Service: Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>8. The BUSD Athletic programs will be enhanced and improved with</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration</p>	<p>Athletic teams received uniforms and practice gear, except football and</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration</p>

<p>purchase of equipment.</p>	<p>\$50,000.00</p>	<p>soccer which had already received this equipment in the prior year. Current year equipment received: Water Polo: new CIF regulation goals, waist and ankle weights; Cross Country: Easy-Up; Baseball and Softball: Helmets, bat bags; Swim: timecards; basic yearly equipment maintenance and replacement items for all teams. At Nicolet, jerseys were purchases for most sports teams including basketballs, volleyballs, and a soccer goals.</p> <p>Effectiveness: 2</p>	<p>\$43,561.88</p>								
<table border="1"> <tr> <td data-bbox="100 618 243 727">Scope of Service</td> <td data-bbox="243 618 569 727">Banning High Nicolet Middle</td> </tr> <tr> <td colspan="2" data-bbox="100 727 569 1036"> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	Banning High Nicolet Middle	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<table border="1"> <tr> <td data-bbox="1031 618 1182 727">Scope of Service</td> <td data-bbox="1182 618 1514 727">Banning High Nicolet Middle</td> </tr> <tr> <td colspan="2" data-bbox="1031 727 1514 1036"> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	Banning High Nicolet Middle	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All high school students were provided access to and enrolled on a broad course of study. 100% of the students took the EAP, with an increase in the percent of ELA college readiness from 6% to 8% and an increase in Math from 0.68% to 4%. Drop-out rates decreased as follows: (a) Banning High from 10% in 2014 to 11% in 2015; (b) New Horizons from 16% in 2014 to 17.6% in 2015; and, (c) Nicolet from 13% in 2014 to 6% in 2015. Monitoring of our broad course of study will continue in 2016-2017 school year to evaluate the academic success of our students.</p> <p>The number of students in advanced classes increased as follows: (a) AP Classes: from 290 in 2014-15 to 360 (or enrollment percentage at 31.8%) in 2015-2016; (b) Dual Enrollment: from 72 in 2014-15 to 154 in 2015-2016; (c) Honors Classes: from 108 in 2014-15 to 133 in 2015-2016; (d) CTE Classes: from 272 in 2014-15 to 471 in 2015-2016. We will continue to offer AP, Honors and dual enrollment classes to improve academic success of our students for college and career.</p> <p>The following positions were funded and will continue in 2016-17: (a) one additional counselor at Banning High; (b) one additional counselor at Nicolet; (c) four half-time elementary counselors (other half funded from supplemental and concentration dollars); (d) half-time choir and half-time drama teacher to be increased to two full time positions in 2016-17;</p>										

	<p>and, (e) keeping the Chinese Dual Immersion teacher and expanding services to Nicolet. The elementary Physical Education Specialist was not hired but will be in 2016-17.</p> <p>New uniforms and equipment were purchased for the Athletic programs.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

<p>Original GOAL 5 from prior year LCAP:</p>	<p>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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>	
<p>Goal Applies to: Schools: LEA Wide/All Schools Applicable Pupil Subgroups: All Students</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Facilities at all schools will be maintained in good repair. A priority list of repairs will be established. Additional tools will be purchased to maintain all facilities in good repair.</p> <p>Additional security cameras for student safety will be purchased for all schools.</p> <p>Expulsion and suspension rates will continue to decrease.</p> <p>Attendance rates will continue to improve. Middle school drop out rates will decrease.</p> <p>District office will monitor the chronic absentee list and work towards improvement with all staff. Each school will reduce its truancy rate by 5% each year by calling parents to clear absences and utilizing the BUSD Outreach Consultant, attendance clerks, counselors, and administration to make parent phone calls to encourage improved attendance.</p> <p>With the implementation of PBIS, there will be a reduction of 8% in the suspension rates for the District and each school site.</p> <p>The 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.</p> <p>Graduation rates for Special Education students will increase by 5%.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Facilities continue to be maintained in good repair. A priority list has been established by the Maintenance and Operations Department.</p> <p>Additional cameras were purchased and installed at the following sites: BHS-2; IT-2; Cabazon-1; Coombs-13; Nicolet-10; Hoffer-7; Central-5; Hemmerling-7; and MOT-7.</p> <p>For the 2013-2014 school year, BUSD had four expulsions and 777 days of suspension. For the 2014-2015 school year, BUSD had one expulsion and 344 days of suspension.</p> <p>Truancy rate is the number of truant students divided by the cumulative enrollment. For the 2013-2014 school year the truancy rate for each school is: BHS 4.34; BISS 0.00; Cabazon 6.53; Central 27.96; Hemmerling 19.82; Hoffer 10.69; NHHS 20.48 and Nicolet Middle 26.34. For the 2014-2015 school year the truancy rate for each school is: BHS 2.12; BISS 0.00; Cabazon 6.65; Central 10.06; Hemmerling 37.74; Hoffer 8.36; NHHS 19.29 and Nicolet Middle 56.45.</p> <p>Nicolert Middle School drop outs for the 2012-2013 school year was eleven students. Nicolet Middle School drop outs for the 2013-2014 school year was three students.</p> <p>Graduation rate for the 2012-2013 school year was: BUSD 83.7; Hispanic 84.7; American Indian 61.5; Asian 90.5; African American 85.2; White 64.1. For the 2013-2014 school year graduation rates were: BUSD 80.9; Hispanic 87.1; American Indian 70.0; Asian 90.3; African American 85.7; White 69.4. For</p>

		<p>the 2014-2015 school year graduation rates were: BUSD 78; American Indian 85.7; Asian 88.9; African American 68.3; White 70.1.</p> <p>Special education graduation rates 2012-2013 - 78.8%; 2013-2014 - 52%; 2014-2015 - 63.4%.</p> <p>Self Assessment Process: All actions/services have been reviewed for effectiveness in meeting the planned Measurable Outcomes and/or for effectiveness in achieving progress toward those goals.</p> <p>Each actual Action/Service listed below is rated on a scale of 0-2 for effectiveness in meeting the Planned Measurable Outcome and/or effectiveness in progressing to those goals:</p> <p>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.</p>
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Facilities will be maintained in good repair at all schools to foster increased student achievement. The courtyard at Nicolet will be furnished to provide an appropriate learning environment.	0000: Unrestricted Supplemental and Concentration \$100,000.00	All Schools: The administrator conducts weekly walk throughs to check the facilities and sends in a report to District Maintenance, Operations, and Transportation (MOT) for repairs that need to be made. Nicolet Middle: During the summer of 2015, diseased and hazardous trees were removed from the quad area. Concrete was also poured in the quad area, and a new shade structure is a work in progress. New Horizons High and BISS: A new roof was applied over the cafeteria and walkways. Banning High: Softball fields have been upgraded. Current projects include:	0000: Unrestricted Supplemental and Concentration \$130,000.00
	0000: Unrestricted Supplemental and Concentration \$30,000.00		



		Gym lighting, tennis court resurfacing, Multi-Purpose Room (MPR) stage, exterior painting of administration, 1100, 1200, and 1300 buildings.  Effectiveness: 1					
<table border="1"> <tr> <td>Scope of Service</td> <td>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		<table border="1"> <tr> <td>Scope of Service</td> <td>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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2. Custodial/maintenance equipment will be purchased to keep all schools safe.	4000-4999: Books And Supplies Supplemental and Concentration \$75,000.00	Custodial/maintenance equipment was purchased and is utilized by staff to keep a clean, positive school environment.  Effectiveness: 2	4000-4999: Books And Supplies Supplemental and Concentration \$43,588.26				

<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>3. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will hire a Bilingual Parent Outreach consultant at the District Office level to offer support to sites with issues concerning attendance and discipline. The Outreach consultant will make home visits and help with chronic absenteeism.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,222.00</p>	<p>The Out Reach Consultant (ORC) contacts parents by phone calls or home visits, contacts may include Spanish communication. Parent contacts are recorded by the ORC in Student Comments and notified the outcomes with the attendance clerks. ORC visits may also include delivery of parent notices related to behavior incidents or academic information. The ORC also assists in scheduling school meetings with parents. The ORC attends the monthly Pass Collaborative and collects information from community agencies to share with district families. ORC contacts may include community outreach or agency referrals for health/mental health services, food, clothing, parenting classes, Victor Program, YAT, holiday assistance, etc. Returned, undelivered attendance letters may be hand delivered by a school administrator and ORC. Chronic truant notices are hand</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,264.00</p>

		<p>delivered by the ORC.</p> <p>Effectiveness: 2</p>	
<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. In addition to the awards already given at school sites, a list of attendance incentives will be compiled to motivate students to increase their attendance.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00</p>	<p>The district has provided three Chromebooks for a drawing for students with perfect attendance in November, December, and January. Elementary schools also have monthly perfect attendance activites/luncheons for individual students. There is also monthly class rewards for the class that has the highest percentage of attendance for the month. Students also recieve free bowling vouchers from the district for having perfect attendance. Banning High: Monthly attendance celebration provided for students with perfect attendance: August: ice cream and social; September: movie and popcorn. Classroom competition with roving trophy for class period with the highest</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$3,722.70</p>

		<p>ADA. A different class period competes each month. ASB sponsors class competitions that include attendance information. Prizes are awarded to the winning class (grade level) at the end of each semester.</p> <p>Effectiveness: 1</p>	
<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Additional security cameras will be purchased for all schools. Purchase higher illuminating bulbs for Banning High gym.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$60,000.00</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$50,000.00</p>	<p>Additional cameras were purchased and installed at the following sites: BHS-2; IT-2; Cabazon-1; Coombs-13; Nicolet-10; Hoffer-7; Central-5; Hemmerling-7; and MOT-7.</p> <p>Effectiveness: 2</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$90,639.20</p>

<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>6. The BUSD will hire one In-School Suspension teacher to provide intervention at Nicolet Middle School to provide positive behavior interventions.</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,468.00</p>	<p>Nicolet Middle: Two periods of Positive Behavior Intervention and Supports (PBIS) have been provided to students who need these services.  Effectiveness: 1</p>		<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,074.00</p>
<p>Scope of Service</p>	<p>Nicolet Middle</p>		<p>Scope of Service</p>	<p>Nicolet Middle</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>7. The BUSD will hire three additional custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in</p>		<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$353,907.00</p>	<p>These additional positions are currently being flown and will be hired by July 2016.</p>		<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0.00</p>

good repair.			Effectiveness: 1	
Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary
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8. In order to maintain a clean and safe environment, the BUSD is instituting a team concept for more efficient and thorough maintenance of sites. Custodial vehicles will allow teams to transport more efficient equipment from site to site.		6000-6999: Capital Outlay Supplemental and Concentration \$80,000.00	Team concept was not fully implemented during the 2015-2016 school year. Training did begin this year, full implementation will happen during 2016-2017 school year.  Effectiveness: 1	There were no funds expended on this action. The vehicles were purchased from base rather than supplemental and concentration funds. 0.00
Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary
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<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>					
<p>9. Each classroom teacher will continue to be provided \$250.00 to spend on creating a positive class environment.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$60,750.00</p>	<p>All Schools: Teachers were afforded the opportunity to be reimbursed up to \$250 for purchases to improve their classroom environment. Not all teachers took advantage of this opportunity, those that did, purchased materials to help their students be successful with the new Common Core Standards.</p> <p>Effectiveness: 1</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$37,121.25</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">                     Banning High                      New Horizons High                      Banning Independent Study                      Nicolet Middle                      Cabazon Elementary                      Central Elementary                      Hemmerling Elementary                      Hoffer Elementary                 </td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">                     Banning High                      New Horizons High                      Banning Independent Study                      Nicolet Middle                      Cabazon Elementary                      Central Elementary                      Hemmerling Elementary                      Hoffer Elementary                 </td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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<p>10. The BUSD has the third highest truancy rate in Riverside County. Truancy will be monitored by the District. Each school will reduce its</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$64,787.00</p>	<ul style="list-style-type: none"> <li>• The BUSD has improved to meet this goal. The 2014-15 RCOE Truancy Report shows BUSD has a rate 21.12, the sixth lowest in the</li> </ul>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,264.00</p>				

<p>truancy rate by 5% each year by calling parents to clear absences and utilizing the BUSD Outreach Consultant, attendance clerks, counselors, and administration to make parent phone calls to encourage improved attendance.</p>		<p>county. The Out Reach Consultant (ORC) is notified if contact assistance is needed. The ORC will make additional phone calls or conduct a home visit with the parent and report outcomes to the attendance clerk. ORC contact will also be entered onto Student Comments. The ORC attends the monthly Pass Collaborative and collects information from community agencies to share with district families. ORC contacts may include school information or agency referrals for health/mental health services, food, clothing, parenting classes, Victor Program, YAT, holiday assistance, etc.</p> <p>Effectiveness: 1</p>									
<table border="1"> <tr> <td data-bbox="94 771 241 1096">Scope of Service</td> <td data-bbox="241 771 569 1096">                     Banning High                      New Horizons High                      Banning Independent Study                      Nicolet Middle                      Cabazon Elementary                      Central Elementary                      Hemmerling Elementary                      Hoffer Elementary                 </td> </tr> <tr> <td colspan="2" data-bbox="94 1096 569 1404">                     _ All                      OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient                      _ Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 771 1178 1096">Scope of Service</td> <td data-bbox="1178 771 1514 1096">                     Banning High                      New Horizons High                      Banning Independent Study                      Nicolet Middle                      Cabazon Elementary                      Central Elementary                      Hemmerling Elementary                      Hoffer Elementary                 </td> </tr> <tr> <td colspan="2" data-bbox="1031 1096 1514 1404">                     _ All                      OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient                      _ Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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<p>11. The BUSD has provided additional hours for security at Nicolet Middle</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and</p>	<p>"Nicolet Middle: Three security personnel are each working seven</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and</p>								



<p>School and Banning High School. The BUSD will hire one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School.</p>	<p>Concentration \$69,443.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,167.00</p>	<p>hours. The extra hour provides additional campus supervision before and after the regular school day. To date, no additional security person has been hired for Nicolet. Banning High: Two permanent 7 hour security positions have been filled at BHS. To date, there are 3 permanent security officers and one substitute. One permanent position currently remains vacant. " There was an issue with the appropriate training that was required for security. The training is now being offered for potential applicants.  Effectiveness: 1</p>	<p>Concentration \$5,215.00</p>
<p>Scope of Service: Banning High Nicolet Middle</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Banning High Nicolet Middle</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>12. The BUSD will hire an additional Attendance Clerk at Banning High School to work toward improving positive attendance.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,804.00</p>	<p>Banning High: A second Attendance Clerk has been hired and began in November 2015.  Effectiveness: 2</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$27,130.00</p>
<p>Scope of Service: Banning High</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>		<p>Scope of Service: Banning High</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	

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<p>13. School site allocations will be increased by \$10.00 per enrollment to provide an appropriate learning environment and effective classroom instruction.</p>	<p>0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$42,355.00</p>	<p>Hoffer Elementary used the additional funds to purchase six classroom chrome carts in order to provide an appropriate learning environment and provide effective classroom instruction. Hemmerling purchased Chrome book computers and AVID material for student achievement. BISS and NHHS purchased a site poster maker to enhance instructional strategies. Cabazon Elementary purchased a Chrome cart and a site license for Starfall for every student. BHS and Nicolet purchased additional instructional supplies for the classroom. Central purchased student incentives.</p> <p>Effectiveness: 2</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$47,480.00</p>
<p>Scope of Service</p> <ul style="list-style-type: none"> <li>Banning High</li> <li>New Horizons High</li> <li>Banning Independent Study</li> <li>Nicolet Middle</li> <li>Cabazon Elementary</li> <li>Central Elementary</li> <li>Hemmerling Elementary</li> <li>Hoffer Elementary</li> </ul>		<p>Scope of Service</p> <ul style="list-style-type: none"> <li>Banning High</li> <li>New Horizons High</li> <li>Banning Independent Study</li> <li>Nicolet Middle</li> <li>Cabazon Elementary</li> <li>Central Elementary</li> <li>Hemmerling Elementary</li> <li>Hoffer Elementary</li> </ul>	
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<p>proficient                  _ Other Subgroups: (Specify)</p>		<p>_ Other Subgroups: (Specify)</p>					
<p>14. The BUSD will hire one School Resource Officer (SRO) for Nicolet Middle School as well as to provide the DARE program at the Elementary school level.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$107,463.00</p>	<p>At this time, due to constraints from the City of Banning, this position has not been filled.                   Effectiveness: 0</p>	<p>The position was not filled due to the constraints of the City of Banning.                  2000-2999: Classified Personnel Salaries Supplemental and Concentration</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</td> </tr> </table> <p><input checked="" type="checkbox"/> All                  -----                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	Scope of Service	Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</td> </tr> </table> <p><input checked="" type="checkbox"/> All                  -----                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	Scope of Service	Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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<p>15. Purchase of network tools and training will be afforded to the technology department to ensure that at technology is working efficiently and appropriately.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$55,000.00</p>	<p>This year we have done the following training and attended the following conferences:                   Google Summit (Riverside and Temecula). Regional CETPA Meetings, CETPA Conference in San Diego, AirWatch training, and ACER repair training.                   We have purchased the following tools: ACER repair tools, Go Guardian for Chromebooks, and CloudLock for Google to monitor files sharing and file exposures.                   Effectiveness: 2</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$37,665.00</p>				

<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>16. Two charter buses will be purchased for field trips and athletic trips.</p>	<p>The charter buses will be used to increase the number of instructional field trips offered to students and to provide more opportunities for students to participate in sporting events. Increases to instructional field trips and sports correlates to increased student engagement and achievement. 6000-6999: Capital Outlay Supplemental and Concentration \$300,000.00</p>	<p>Charter buses were not purchased. Effectiveness: 0</p>	<p>There were no funds expended on this action. 0.00</p>		
<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>		<p>Scope of Service</p>	<p>Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary</p>	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>School safety continues to be a priority for BUSD. In light of this, the District has an administrator on Special Assignment for Bullying prevention at all school sites. The In school suspension teacher at Nicolet will be provided additional training and materials to assist with changing student behaviors. Two bus aides will be assigned to buses as discipline becomes and issue. Bus monitoring equipment will be installed on our buses to help improve student behavior as well as help parents know the status of the bus arrivals and departures. A visitor management system will be installed at all campuses to check in all adults visiting our schools. Additional cameras will also be purchased to continue monitoring the safety of all our students. Additional training will be provided for teachers and administrators to improve student behaviors and ultimately lower suspension and expulsion rates. The District continues to work with the city to obtain now two additional SROs for our schools to assist with safety. Drop-out rates for the high school and middle school will continue to be monitored and addressed. Although there was a drop in overall graduation rates, ELs and special education students increased graduation rates. Inspection of the data showed that African American student graduation rates dropped by 19.2%. This is an area of need. Struggling teachers are also included in the actions with funds allocated for the Peer Assistance Review.</p>		

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

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

Original GOAL 6 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: LEA Wide/All Schools Applicable Pupil Subgroups:	All Students
Expected Annual Measurable Outcomes:	<p>A new parent survey to be delivered in person and on-line will be developed to assess the increase of parent participation and to measure continuing needs of parent involvement in BUSD. All school sites will increase the use of teleparent communication, monthly calendar newsletters, marquees, website, and parent liaisons. Sites will provide childcare and incentives for parents to be involved.</p> <p>In 2015-2016, parent participation in school and District functions will increase by 15% as measured by parent sign in-sheets and parent surveys. All school sites will increase the use of teleparent communication, monthly calendar newsletters, marquees, website, and parent liaisons. Sites will provide childcare and incentives for parents to be involved.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>All school sites have updated continue to improve their websites. Many of the schools have sent out monthly newsletters and hold regularly scheduled parent meetings. The District makes available Parent Portal, where student attendance and grades can be viewed, automated messages, are also sent by schools and teachers to parents. Informational flyers have been distributed to local business and organizations. Although the District holds regularly scheduled ELAC and School Site Council meetings a concerted effort is needed to create a Committee of parents and community members representing high risk groups.</p> <p>Self Assessment Process: All actions/services have been reviewed for effectiveness in meeting the planned Measurable Outcomes and/or for effectiveness in achieving progress toward those goals.</p> <p>Each actual Action/Service listed below is rated on a scale of 0-2 for effectiveness in meeting the Planned Measurable Outcome and/or effectiveness in progressing to those goals:</p> <p>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.</p>

LCAP Year: 2015/2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. A working website will be made available that is easy to navigate, so that parents have up-to-date information for the schools and the District.		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,498.00	
Scope of Service Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		All schools continue to work diligently to keep their website up-to-date with the current information that is relevant to staff, students and parents.  Effectiveness: 1	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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2. Bilingual support is needed for document translations and parent outreach. The BUSD will hire an eight-hour bilingual Home School Liaison to assist with all translations for documents and parent outreach.		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,803.00	
Scope of Service Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		This position was filled in February.  Effectiveness: 2	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Bilingual support is needed for document translations and parent outreach. The BUSD will hire an eight-hour bilingual Home School Liaison to assist with all translations for documents and parent outreach.		2000-2999: Classified Personnel Salaries Supplemental \$20,612.00	
Scope of Service Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		This position was filled in February.  Effectiveness: 2	
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<p>3. Parent communication will increase by the District sending out a quarterly newsletter highlighting our programs. Schools will send home a monthly newsletter outlining all activities that parents may attend. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000.00</p>	<p>All elementary schools continue to work diligently to ensure a monthly Newsletter is sent out to keep parents up-to-date with school activities and provide tips on how they can help their students. Informational flyers are sent home, as well as School Messenger calls/emails. BHS has provided: Parent Information Nights for Technology; a new digital message board has been installed in front of the school with daily information on the marquee; a monthly school newspaper, Bronco Round-Up, is published; school orientation before the beginning of the school year is conducted; a laptop section was available for parents to learn and use the Parent Portal for Illuminate. A current and updated school website provides information for parents and the community. School Messenger outreach calls commenced in October 2015.</p>	<p>There were no funds expended on this action. There were no monies spent from Supplemental and concentration funds. Funds came from base for any books or supplies. 0.00</p>		



				Effectiveness: 1	
Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
4. Parent information will be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers.		4000-4999: Books And Supplies Supplemental and Concentration \$2,000.00	The BHS principal attends various local club meetings and Hispanic Chamber of Commerce breakfasts to keep the community abreast on current BHS information. Counselors and site administrators attend the Pass Collaborative meetings monthly.		There were no funds expended on this action. There were no monies spent from Supplemental and concentration funds. Funds came from base for any books or supplies. 0.00
Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
				Effectiveness: 1	

<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify)</p>		<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify)</p>					
<p>5. A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be formed 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>4000-4999: Books And Supplies Supplemental and Concentration \$2,000.00</p>	<p>The committee has not been established. There was a special education committee that meets throughout the year. The committee does consist of special education, foster youth, low income, and English Learner parents. This action will be reexamined for the 2016-2017 school year.  Effectiveness: 0</p>	<p>There were no funds expended on this action. 0.00</p>				
<table border="1"> <tr> <td data-bbox="111 821 243 1130">Scope of Service</td> <td data-bbox="243 821 558 1130">                 Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary             </td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary		<table border="1"> <tr> <td data-bbox="1041 821 1178 1130">Scope of Service</td> <td data-bbox="1178 821 1503 1130">                 Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary             </td> </tr> </table>	Scope of Service	Banning High New Horizons High Banning Independent Study Nicolet Middle Cabazon Elementary Central Elementary Hemmerling Elementary Hoffer Elementary	
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<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u>  </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>		<p><u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u>  </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>					
<p>What changes in actions, Communication with parent and parent engagement continues to be a District priority. Site and District web pages will</p>							

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

continue to be a priority for updated current information. Bilingual support is a continued need to provide Spanish language translations. communication via a quarterly newsletter is not the best form of communication. We will continue to investigate other means of communication. Parent information will continue to be sent out to a variety of outlets.

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$9,918,180.00</u>
<p>Currently the demographics of the District indicate that 85% of the District’s students are qualified for Free and Reduced meals. Also, 19.7% of the District’s students are English Learners and 7% of our students are homeless. Due to the large group of Low Income students and English Learners, all goals and programs are designed to improve academic achievement for not only at-risk students but all students. The District is focusing on intervention strategies for at risk students while also implementing preventative measures. This allows the District to enhance services for students to be College and Career ready. In addition the expenditures are focused on:</p> <ol style="list-style-type: none"> <li>1. Ensuring the quality of educational experiences at all grade levels in order to increase the number of high school graduates with options for opportunities in the College and/or Career of their choice.</li> <li>2. Parent engagement and communication is a focus for the District and all school sites.</li> <li>3. School safety is a priority and many expenditures are related to bus safety, bully prevention, alternatives to suspension and maintaining facilities in good repair.</li> <li>4. New curriculum has been purchased in recent years for mathematics K-12 and ELA K-8; continuous professional development is integral for teachers to improve their craft.</li> <li>5. For the 2016-2017 school year, school sites will be monitored on the implementation of the LCAP goals by reviewing the school site plans and progress during monthly principal meetings.</li> </ol> <p>The expenditures are focused on:</p> <ol style="list-style-type: none"> <li>1. Increasing the quality of the educational experience for all students in Banning Unified School District. The educational experience will be enhanced by the implementation of AVID District wide. The AVID program is now available for all students TK-12. Professional development focusing on research based instructional strategies are reinforced by ELD Specialists, ELA Specialist, and the Technology Specialist through monthly workshops with teachers. The Chrome book Initiative at Banning High School is now in its second year. Teachers are adapting their lessons utilizing technology on a day today basis. There will be a focus on digital curriculum and preparing our students for the College and/or Career of their choosing. Additional on-line CTE courses are being investigated for all secondary high school students. In addition to program enhancements, there is also a focus on intervention TK-12. There are now intervention teachers at all elementary and middle schools.</li> <li>2. All stakeholders have had voice in the planning of the LCAP. Additional focus will be with the sharing of interim data (eg. suspension rates, attendance rates, course enrollments). Data will be periodically shared with community, staff, the Board, principals, parents and collective bargaining units. Sharing of information will occur at parent meetings, Board meetings, scheduled meetings with principals and collective bargaining units.</li> <li>3. School climate will be improved by providing a school environment where all students and staff feel safe. BUSD will continue implementation of PBIS and Boystown curriculum. There is a focus on changing student behavior by focusing on positive behavior reinforcement and teaching students how to handle different and difficult situations. In addition, to changing behaviors, there is a continued focus to maintain site facilities to ensure the safety for all stakeholders. A continued focus on maintaining site facilities in good repair will increase community pride and connectedness with schools.</li> </ol>	

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

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

30.5	%
5	

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. With a variety of staffing and programs, 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 the achievement gap of our significant subgroup of students. With the new state measures, these needs will be addressed to ensure student engagement is at its highest level.

Banning Unified focused on increasing services to low income, foster youth, and English Learner students with the following:

Class size reduction is a continued focus not only for grades TK-3 but also for the middle school. Class sizes are being lowered to 24:1 for the 2016-2017 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. Supplementary ELA materials for grades TK-8 were bought to bridge the old standards to the Common Core State Standards. 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. We redesignated 62 students in 2016, this is less than the previous year because of the CAASPP results. 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 choir and drama were 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 new 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 the elementary school sites.

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).