

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Banning Unified School District

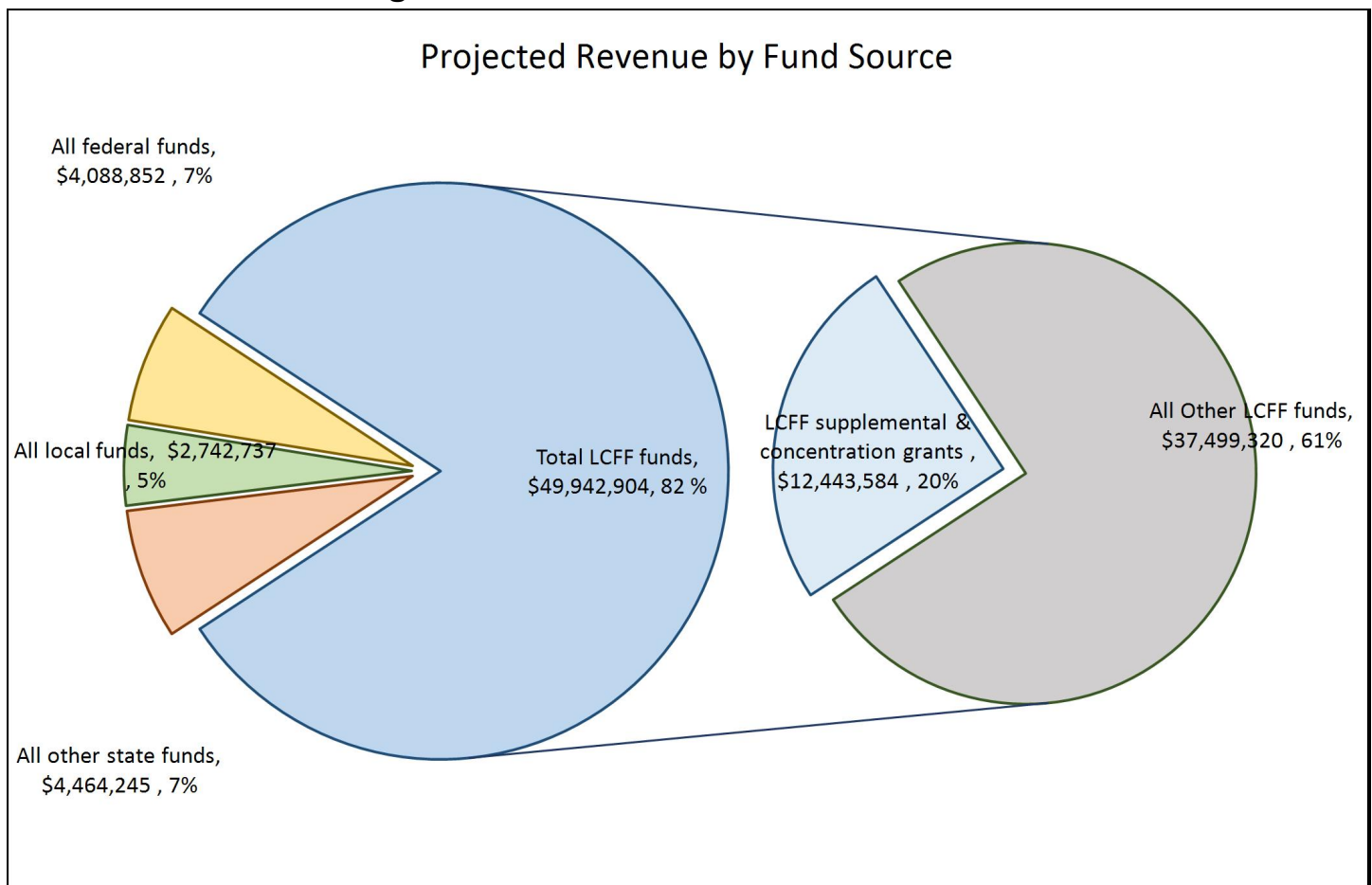
CDS Code: 33-66985-0000000

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

LEA contact information: Felicia Adkins, Director, Educational Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

### Budget Overview for the 2019-20 LCAP Year

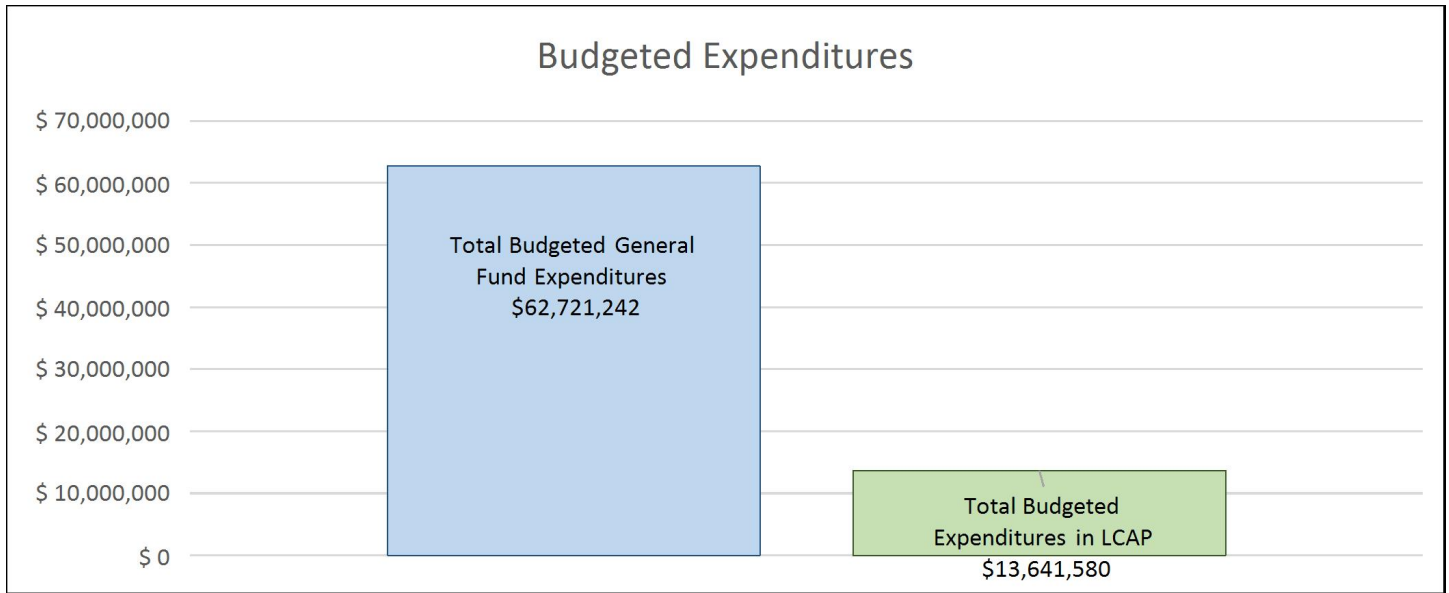


This chart shows the total general purpose revenue Banning Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Banning Unified School District is \$61,238,738, of which \$49,942,904.00 is Local Control Funding Formula (LCFF), \$4,464,245.00 is other state funds, \$2,742,737.00 is local funds, and \$4,088,852.00 is federal funds. Of the \$49,942,904.00 in LCFF Funds, \$12,443,584.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

Banning Unified School District plans to spend \$62,721,242 for the 2019-20 school year. Of that amount, \$13,641,580 is tied to actions/services in the LCAP and \$49,079,662 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

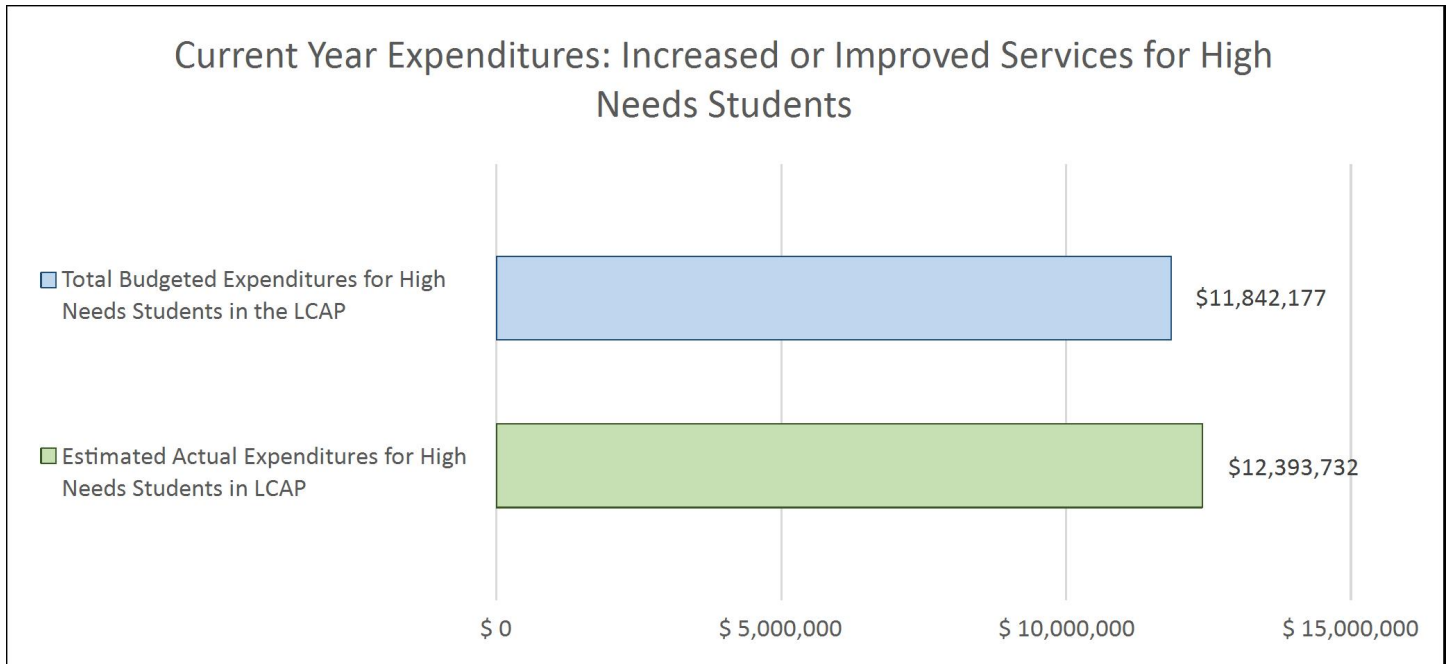
General operating costs not included in the LCAP include salary and benefit costs for our employees not specifically outlined in the LCAP including teachers, counselors, custodians, librarians, facilities, and grounds maintenance staff, district and site support staff, as well as classified and certificated management. Expenditures in the general fund budget, but not in the LCAP, also include operating expenditures such as utilities, debt service obligations, capital project expenditures, and materials/supplies necessary to operate the school district.

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

In 2019-20, Banning Unified School District is projecting it will receive \$12,443,584.00 based on the enrollment of foster youth, English learner, and low-income students. Banning Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Banning Unified School District plans to spend \$13,276,285 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



This chart compares what Banning Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Banning Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Banning Unified School District's LCAP budgeted \$11,842,177 for planned actions to increase or improve services for high needs students. Banning Unified School District estimates that it will actually spend \$12,393,732 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$551,555 had the following impact on Banning Unified School District's ability to increase or improve services for high needs students: Actions/services principally directed to unduplicated students are justified because they provide opportunities for students to improve academically, socially and emotionally.

Goal 1: All students will be taught by highly qualified teachers.

- BUSD will continue to employ additional teachers for grades TK-3 for class sizes of 24:1 and grades 4-12 30:1.
- BUSD will continue to provide professional development for teachers.
- BUSD has increased base pay to be able to retain teachers and to recruit other teachers for difficult to fill positions.

Goal 2: All pupils will have access to common core standards aligned instructional materials taught by highly qualified teachers. Pupil proficiency will be assessed by the use of multiple measures.

- Academic Rigor Support: vertical articulation among Banning High School, New Horizons, BISS and Nicolet Middle School; eighteen permanent substitute teachers; Instructional aides for all TK/K classes; Principal on Special Assignment and Coordinator; summer school for elementary and middle school.
- Support Services: Additional hours for library media clerks; increase of half hour for Para educators

- Technology: two technology specialists and annual purchase of one-to-one technology device and durable cases.
- Social/Emotional Supports: Four Marriage and Family Therapist (MFT) interns

Goal 3: All English Learners will have access to core curriculum, materials, and high quality instruction.

- English Learner Supports: counseling, supplemental instruction and after school services.
- English Language Professional Development: professional development relating to EL services and one English Language Development (ELD) Specialist.

Goal 4: All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready.

- College and Career Readiness: a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses, robotics, music programs.
- Extracurricular and Physical Education: Enhanced athletic programs three Physical Education Specialists, academic field trips.
- Counseling Services: one counselor for Banning High School, one elementary counselor for each elementary school, one counselor for Nicolet Middle School and one counselor split between Coombs Alternative School and Florida Street Discovery Center.

Goal 5: All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness.

- Safety: Additional security cameras, additional hours/staff for security, an administrator on special assignment (Title IX Coordinator).
- Unduplicated Student Site Allocations and support services: \$200 for classroom teacher, school site allocations of \$100 per enrollment, A single release period for ASB oversight for BHS and Nicolet Middle, opportunity teacher and aide for Nicolet Middle School, ATS intervention teacher for Banning High School and Nicolet Middle School, increased hours for the ISI intervention aide at Banning High School, One Athletic Director and clerk for Banning High School,
- Attendance Improvement: Academic and attendance awards and incentives, one additional Attendance Clerk at Banning High School.

Goal 6: All stakeholders, parents, teachers, students, and community, will be engaged, informed, and have input to school and District priorities.

- One eight-hour Language Specialist, one bilingual parent outreach, and a committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students.

2019-20

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

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

## 2017-20 Plan Summary

### The Story

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

Banning Unified School District is located in Riverside County, California, and serves approximately 4,500 students living in a three hundred square mile area that encompasses the City of Banning, and the communities of Cabazon, Whitewater, Poppet Flats, and the Morongo Indian Reservation. Approximately 87% of the students are Free Meal qualified. The BUSD students are characterized by several risk factors: 88% of the student population is Socioeconomically Disadvantaged; 19% English Learners; 13% Students with Disabilities; 16.5% placed in Foster Care placements; and, 5.5% reside in 24 Group Home placements. We have one Pre School/TK school, four elementary schools, one middle school, one comprehensive high school, one alternative high school and one K-12 independent school.

The District offers a variety of supports. All four elementary schools have one intervention teacher that provides services to students that are struggling in English language arts and/or mathematics. At the middle school we have two intervention teachers, one in Mathematics and one in English Language Arts. Both the middle school and comprehensive high school have an Alternative to Suspension (ATS) classroom to assist students with restorative practices to improve behavior. All schools have access to Marriage and Family Therapists (MFT)s to work with students on campus with behavior and/or social emotional issues. This will ensure that students can get the social emotional help they need and then return to class as soon as possible. These additional intervention teachers and counselors/MFTs provide more opportunities for BUSD's students to improve personally and academically. At Central Elementary and Nicolet Middle School, the District offers the Dual Immersion Language Program in English and Spanish. A full range of programs is offered within special education.

Based on 2018-2019 District enrollment, Hispanic or Latino comprises 67.8% of the student population. Other ethnicity percentages are listed below.

Ethnicity	Enrollment	Percent by Ethnicity
Hispanic or Latino	3,197	69.24%
American Indian or Alaska Native	128	2.77%
Asian	200	4.33%
Pacific Islander	6	0.13%
Filipino	40	0.87%
African American	368	7.97%
White	561	12.15%
Two or More Races	107	2.32%
Not Reported	10	0.22%
Total Population	4,617	100.00%

Outlined below are the number and percent of English Learner (EL) students enrolled in the District across four school years, showing a decrease of EL students from 2014-15 to 2017-18. The number of EL students reported as redesignated increased from 2014-15 to 2015-16, with a significant decrease in 2016-17 and another increase in 2017-18.

School Year	Enrollment	# ELs	% ELs	# Redesignated ELs	% ELs
2014-2015	4,599	947	20.6%	94	11.5%
2015-2016	4,527	892	19.7%	130	13.7%
2016-2017	4,541	837	18.4%	43	4.8%
2017-2018	4,526	766	16.9%	112	13.4%
2018-2019	4,617	885	19.0%	24	3.0%

According to the 2014 United States Census, Banning is a community with a population of 30,769 residents (98% urban, 2% rural). Demographic data by ethnicity are presented below. NOTE: The next Census will be conducted in 2020.

ETHNICITY	POPULATION	PERCENT
Hispanic or Latino of Any Race	13,172	42.0%
American Indian or Alaska Native	571	1.8%
Pacific Islander	16	0.05%
African American	2,321	7.4%
Asian	1,461	4.7%
White	13,234	42.2%
Other	428	1.4%
Total Population	30,769	100.0%

According to "city-data" ([www.city-data.com](http://www.city-data.com)), Banning is a medium-sized city with a population of 30,769 residents as of 2014 (98% urban, 2% rural). That figure grew to 31,026 in 2016 according to [www.neighborhoodscout.com/ca/banning/demographics](http://www.neighborhoodscout.com/ca/banning/demographics).

City-data.com demographic information by ethnicity is presented below as of 2016.

ETHNICITY	POPULATION	PERCENT
Hispanic	13,957	44.3%
American Indian	673	2.1%
Native Hawaiian and Other Pacific Islander	17	0.05%
African American	2,573	8.2%



Asian-----	1,460-----	4.6%
White alone-----	12,074-----	38.3%
Other race-----	152-----	0.5%
Two or more races-----	467-----	1.5%
Total Population-----	31,373-----	100.0%

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

According to "city-data," a city and state comparison of the most COMMON OCCUPATIONS in 2016 by Male and Female are provided below.

OCCUPATIONS-----	BANNING----	STATE	BANNING----	STATE
Male	Male	Female	Female	
Production-----	12.5%	6.2%	4.2%	3.3%
Sales and Related Occupations-----	12.2%	9.8%	18.7%	11.1%
Office and Administrative Support-----	9.1%	7.5%	21.9%	18.2%
Food Preparation and Serving-related-----	7.3%	5.6%	9.2%	6.2%
Retail Trade-----	15.2%	10.4%	18.1%	11.2%
Manufacturing-----	12.2%	11.6%	7.7%	6.4%
Arts, Entertainment, and Recreation-----	7.8%	2.7%	6.5%	2.6%
Accommodations and Food Services-----	7.1%	7.4%	13.5%	8.5%
Administrative, Support, and Waste Mgt.-----	7.1%	5.8%	Not Reported	
Installation, Maintenance, and Repair-----	6.5%	4.8%	Not Reported	
Building, Grounds Cleaning, Maintenance-----	7.7%	4.6%	Not Reported	
Construction-----	12.7%	10.0%	Not Reported	
Construction and Extraction-----	11.5%	8.5%	Not Reported	
Transportation and Warehousing-----	7.1%	6.1%	Not Reported	
Management-----	Not Reported		8.0%	9.3%
Education, Training, and Library-----	Not Reported		5.7%	8.1%
Personal Care and Service-----	Not Reported		8.6%	8.3%
Management-----	Not Reported		8.0%	9.3%
Education, Training, and Library-----	Not Reported		5.7%	8.1%
Educational Services-----	Not Reported		11.5%	12.0%
Health Care and Social Assistance-----	Not Reported		21.0%	20.0%
Public Administration-----	Not Reported		4.2%	4.5%

The estimated median household income in 2016 was \$42,142 as compared to \$67,739 in California. (Source: City-Data.com)

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

ETHNICITY-----	BANNING----	STATE	NATIONAL
American Indian or Alaska Native-----	\$32,656-----	\$24,373-----	\$21,510
White-----	\$31,102-----	\$33,383-----	\$31,133
Asian-----	\$30,187-----	\$37,759-----	\$34,418

Two or More Races	\$27,442	\$25,945	\$22,664
Hispanic	\$24,362	\$21,722	\$21,505
African American	\$21,492	\$31,285	\$25,062
Native Hawaiian or Pacific Islander	\$0	\$30,711	\$26,563

According to "areavibes" ([www.areavibes.com/banning-ca/employment](http://www.areavibes.com/banning-ca/employment)) Banning's 2016 average employment information is provided below as compared to the State and Nation. The income per capita in Banning is \$19,529, which is 38% lower than the California average and 35% lower than the national average. The median household income is \$40,627, which is 36% lower than the California average and 27% lower than the national average.

INDEX	BANNING	STATE	NATIONAL
Income per Capita	\$19,529	\$31,458	\$29,829
Median Household Income	\$40,627	\$63,783	\$55,322
Median Income Owner Occupied	\$44,595	\$86,568	\$70,586
Median Income Renter Occupied	\$35,326	\$43,419	\$35,192
Median Earnings Male	\$24,884	\$36,599	\$36,919
Median Earnings Female	\$20,684	\$27,020	\$26,250
Unemployment Rate	6.1%	5.5%	4.7%
Poverty Level	23.2%	15.8%	15.1%

In October of 2018, Banning was listed as eligible for differentiated assistance and immediately began working with the Riverside County Office of Education. We assembled a team of administrators (both district and site), teachers and parents to discuss the issues facing our district. Differentiated Assistance Team Meetings were held:

- January 22, 2019- Initial Differentiated Assistance Meeting
- February 7, 2019- Differentiated Assistance, Root Cause Analysis Part 1
- February 11, 2019- Differentiated Assistance Root Cause Meeting
- March 13, 2019- Differentiated Assistance, Root Cause Analysis Part 2
- March 18, 2019- Differentiated Assistance Idea Meeting
- May 2019- TBD

During the initial meetings the team analyzed dashboard data. The team found that overall math scores across the district are in the red including 8 subgroups (African American, American Indian, English Learners, Homeless, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White). The team decided to conduct Empathy Interviews throughout the District and interviewed parents, students and staff to help identify areas of need. The results of the interviews were compiled and reviewed and an action plan was developed. The main focus areas for Banning are Academics, Systems and Climate. The action plan will be reviewed regularly to assure implementation

## LCAP Highlights

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

### LCAP HIGHLIGHTS

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



There are a series of actions/services in 2018-2019 plan related to: highly qualified teachers and quality instruction; access to core curriculum and standards aligned instructional materials; access to and enrollment in a broad course of study leading to college and career readiness; positive and safe school climate; and, engagement of all stakeholders, parents, teachers, and the community. In addition to a concentrated focus on English Learners, Foster Youth, and Low Income students, the District has made every effort to include students with other challenges (e.g., Students with Disabilities) as appropriate.

Highlighted below are key features.

#### TEACHERS AND SUPPORT STAFF

- Employment of additional staff as listed below.
  - o Teachers for class size reduction at all grade levels.
  - o Instructional aides to assist with academic achievement
  - o Permanent substitute teachers
  - o Special Education teachers (two)
  - o Coordinator of Assessment and Student Information
  - o Principal on Special Assignment to assist with instruction
  - o Marriage Family Therapist and Intern Marriage Family Therapists for elementary sites
  - o Orchestra teacher
  - o More competitive salary schedule for certificated teachers for purposes of recruitment and retention
  - o Increase of work-day for all special education para-professionals to an 81.3 FTE (an additional half hour of instruction)
  - o Single release period for Associated Student Body (ASB) to provide oversight and support
  - o Additional Bilingual Attendance Clerk at the high school to assist toward improving positive attendance

#### CURRICULUM, MATERIALS, AND TECHNOLOGY

Purchases as listed below.

- o One-to-one technology device for incoming freshmen with durable cases
- o Network tools to increase technology efficiency

o Robotics Program for STEAM at all elementary schools

o Assistance for AP tests for students

#### PROGRAM ENHANCEMENT

- Provision of elementary and middle school summer school
- Provision of professional development and peer observation to enhance vertical articulation across middle and high school levels
- Purchase of equipment and uniforms to enhance the Athletic programs
- Purchase of musical instruments and accessories to enhance the music programs K-12
- Increased school site allocation of \$100.00 per enrollment to enhance effective classroom instruction (e.g., student incentives)

#### ENGLISH LEARNERS

- EL instruction for 30 minutes per day
- At Risk/ELL/Foster Youth Counselor at the comprehensive high school
- Availability of Alternative Supports, tutoring, from District Office
- Differentiation of instruction by teachers
- Reorganization of Master Schedule for EL students organized by grade level rather than ability level
- Continued employment of one ELD Specialist
- Professional development to appropriate personnel related to EL services
- Monitoring academic progress of EL students by ELD Specialist
- Bilingual Parent Outreach Consultant

#### FACILITIES AND CLASSROOMS

- Purchase of additional security cameras
- Stipend of \$200 to each teacher toward creating positive classroom environments
- Additional security officer positions provided at all school levels

#### BROAD COURSE OF STUDY

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

#### PROFESSIONAL DEVELOPMENT (PD)

- Support of Positive Behavioral Intervention and Support (PBIS) by an assigned PBIS Teacher on Special Assignment (TOSA)
- Oversight of Bullying Prevention, Gifted and Talented Education (GATE) Program and PBIS by an assigned administrator
- Provide Professional Development that has been offered in the past to all new teachers or teachers that may have missed the PD.

#### STAKEHOLDER AWARENESS AND INVOLVEMENT

- Continued Bilingual support for translating documents for parent outreach
- Back to School Nights, math nights, reading nights, Open House

- Sharing of parent information at a variety of locations in the community

## Review of Performance

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

### Greatest Progress

#### GREATEST PROGRESS

##### Performance Levels: 2017-18 Data

School Districts receive one of five color-coded performance levels on the state indicators. From highest to lowest, the five performance levels are: Blue (Highest), Green, Yellow, Orange, and Red (Lowest). Performance levels are calculated based on how current performance (Status) compares to past performance (Change). This provides a more complete picture of performance than a point-in-time snapshot.

##### Math: INCREASED

- Asian: 5.9 points (67.5 points below standard) Yellow

##### Suspension Rate: MAINTAINED

- Filipino: No Data (0.0% suspended at least once) Blue
- Asian: No Data (1.0% suspended at least once) Blue
- Two or More Races: 0.2% (2.1% suspended at least once) Green

##### Chronic Absenteeism: DECLINED

- All Students: -1.1% (14.1% chronically absent) Yellow
- Asian: -4.7% (2.9% chronically absent) Green
- English Learners: -3.5% (5.2% chronically absent) Green
- Students with Disabilities: -5.1% (17.4% chronically absent) Yellow
- Homeless: -3.6% (13.6% chronically absent) Yellow
- Two or More Races: -3.2% (14.5% chronically absent) Yellow
- Hispanic -1.2% (13.8% chronically absent) Yellow
- White: -1.2% (16.5% chronically absent) Yellow
- Socioeconomically Disadvantaged: -1.1% (14.1% chronically absent) Yellow

Banning Unified School District has allocated money for intervention on Saturdays beginning the first month of school. Summer school will be expanded to include all grade levels to address the needs of all struggling students. Counselors and MFTs that were hired will also be continued to address the social emotional needs of our students. With the social emotional needs being met, we are expecting that there will be increased student achievement. School sites will continue benchmark testing with data analysis to guide instruction throughout the year. Professional development will continue to be offered to all teachers, to build competency with differentiated instructional strategies,

common cores state standards, math training, PBIS, Kagan strategies (grades 6-12), and Capturing Kids Hearts (grades 9-12).

BUSD has shown success in suspension rates due to the support of PBIS and we will continue to support PBIS and Alternative to Suspension (ATS) at the high school and middle school. The MFT interns will continue at all elementary sites so that behaviors and concerns will be addressed as soon as issues develop.

BUSD believes that the right services and programs are in place to gain increased academic achievement. Now the challenge is to assure that all services and programs are delivered with equity, fidelity and are consistent across the District. In addition professional development needs to be consistently revisited and offered to new teachers.

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

## Greatest Needs

### Performance Levels: 2017-18 Data

School Districts receive one of five color-coded performance levels on the state indicators. From highest to lowest, the five performance levels are: Blue (Highest), Green, Yellow, Orange, and Red (Lowest). Performance levels are calculated based on how current performance (Status) compares to past performance (Change). This provides a more complete picture of performance than a point-in-time snapshot.

### GREATEST NEEDS

#### ENGLISH LANGUAGE ARTS (ELA)

##### DECLINED:

All Students-	-7.3 points (62.6 points below standard)	Orange
Two or More Races	-6.2 points (46.2 points below standard)	Orange
Socioeconomically Disadvantaged	-8.0 points (66.7 points below standard)	Orange
Hispanic	-8.2 points (63.5 points below standard)	Orange
White	-10.1 points (63.8 points below standard)	Orange
Two or More Races	-6.2 points (46.2 points below standard)	Orange
Socioeconomically Disadvantaged	-8.6 points (66.7 points below standard)	Orange
English Learners	-12.1 points (81.9 points below standard)	Red
African American	-6.9 points (76.4 points below standard)	Red
Students with Disabilities	-8.6 points (140.0 points below standard)	Red

##### MAINTAINED but is in Orange or Red:

Asian	-2.1 points (32.0 points below standard)	Orange
Homeless	+2.7 points (74.3 points below standard)	Red

##### INCREASED but is in Orange

American Indian +9.6 points (85.2 points below standard) Orange This group has continued to increase academic achievement over the last two years. For 2017, there was an increase of 14.1 points and the 9.6 points this year.

Foster Youth +4.8 points (101.2 points below standard) Orange This group has continued to increase academic achievement over the last two years. For 2017, the distance from standard was 113.3 and now is 101.2.

## MATH

### DECLINED

All Students:	-10.1 points (102.7 points below standard)	Orange
Two or More Races:	-19.4 points (76.5 points below standard)	Orange
White:	-3.7 points (105.5 points below standard)	Red
African American:	-7.7 points (117.7 points below standard)	Red
Socioeconomically Disadvantaged:	-10.9 points (105.3 points below standard)	Red
Hispanic	-12.7 points (103.4 points below standard)	Red
English Learners:	-17.5 points (109.7 points below standard)	Red
Students with Disabilities	-8.6 points (179.1 points below standard)	Red

### MAINTAINED

Homeless:	+2.3 points (101.6 points below standard)	Red
American Indian:	+1.3 points (137.2 points below standard)	Red

### INCREASED

Foster Youth:	+4.6 points (135.1 points below standard)	Orange
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## SUSPENSION RATE

### INCREASED

All Students:	+1.6% (4.1% suspended at least once)	Orange
African American	+6.9% (11.7% suspended at least once)	Red
White:	+1.0% (4.5% suspended at least once)	Orange
Hispanic:	+1.1% (3.3% suspended at least once)	Orange
English Learners:	+1.2% (2.8% suspended at least once)	Orange
American Indian:	+1.6% (7.2% suspended at least once)	Orange
Socioeconomically Disadvantaged:	+1.7% (4.4% suspended at least once)	Orange
Homeless:	+2.5% (5.3% suspended at least once)	Red
Students with Disabilities:	+2.5% (8.2% suspended at least once)	Red
Foster Youth:	+18.3% (30.7% suspended at least once)	Red

## GRADUATION RATE

### DECLINED

Socioeconomically Disadvantaged:	-2.5% (71.3% graduated)	Orange
Hispanic:	-3.0% (72.6% graduated)	Orange
Students with Disabilities:	-7.4% (54.7% graduated)	Orange
Homeless:	-14.2% (44.4% graduated)	Red
English Learners:	-16.0% (59.0% graduated)	Red

## MAINTAINED

All Students: -1.2% (72.2% graduated) Orange

## INCREASED but still in Red

White: +6.0% (63.5% graduated) Red

## CHRONIC ABSENTEEISM

### INCREASED

African American: +3.8% (16.4% chronically absent) Red

Foster Youth: +19.4% (34.9% chronically absent) Red

### DECLINED:

American Indian -10.4% (20.5% chronically absent) Orange

## COLLEGE CAREER INDICATOR

### DECLINED

All Students: -3% (23.7% prepared) Orange

Hispanic: -2.3% (23.6% prepared) Orange

Homeless -10.1 (3.7% prepared) Red

Socioeconomically disadvantaged: -3.2% (23.3% prepared) Orange

### MAINTAINED

Students with Disabilities: +1.9% (1.9% prepared) Red

### INCREASED

English Learners +3.5% (7.7% prepared) Orange

Data analysis and implementing future steps will become an integral part of our weekly principal meetings. Overall data from the CAASPP will be used to establish one year goals for the academic achievement of our students in grades 3-8 and 11. All students will be given benchmark exams and performance tasks twice a year in ELA and math. This data will be shared at principal meetings where our Professional Learning Community (PLC) will address the needs and create an action plan of support for teachers. This action plan will include professional development topics that can be offered during our SMART Wednesdays/Thursdays. Administrators will weekly visit classrooms and provide feedback to teachers on the effectiveness of instruction in the classroom. After meeting multiple times throughout the school year, the differentiated assistance team concluded that we need to focus on math scores, so we began the process of reviewing the data and creating an achievement plan.

For all students struggling in math and ELA, we are continuing with counselors (K-12) for any social emotional needs that may impede learning and will be implementing Saturday schools for immediate intervention.

For our struggling African American students, we will form an African American Parent Advisory Committee (this was accomplished at the high school) to address the specific needs of this subgroup to the District and school sites. For our Native American students, peer tutors will continue to provide more common core training to assure they have the knowledge to tutor our students as a support for our ELA/Math teachers.



The CAC group will continue to include participation of representatives from our unduplicated students and our lowest performing sub groups.

As part of the differentiated assistance process, the team analyzed data and decided to focus our attention on the math achievement for all subgroups. In response to the data, we conducted a root cause analysis which included empathy interviews of all stakeholders. An action plan was created and implementation has begun. Some of the actions are included in the LCAP, while others are at the school site and included in the SPSA's.

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

## Performance Gaps

### PERFORMANCE GAPS

The overall "all students" performance was reported based on 2018 California School DASHBOARD data as listed below. The Performance Levels are designated by color codes as follows: Blue (Highest Performance); Green; Yellow; Orange; and Red (Lowest Performance).

Suspension Rates (K-12):

- \* Orange

Graduation Rate (9-12):

- \* Orange

English Language Arts (3-8, 11)

- \* Orange

Math (3-8, 11):

- \* Red

Chronic Absenteeism (K-12)

- \* Overall yellow

- \* RED

- \* African American

- \* Foster Youth

To address the performance gaps in chronic absenteeism, we will make sites aware of who their foster students are so they can be monitored. Outreach will also make more home visits and

connections with families in these categories. Counseling services will be made available to all students for social emotional and academic issues.

Because our overall colors for Suspension rate, Graduation rate, English Language Arts and math were Orange and Red there are no performance gaps.

The District priorities are listed below:

- Access to core curriculum
- Differentiated instruction
- Professional development
- Special education, co-teaching model
- Technology and 21st Century Skills
- District Parent Advisory Committee for student sub groups with significant performance gaps
- Increased enrollment of English Learners, Special Education, American Indian, and African American students in: CTE; AVID; advanced placement classes; honors classes; band; and, sports

The following steps are being taken to address performance gaps:

Goal 1:

Additional teachers will be maintained to keep class sizes for TK-3 at 24:1 and grades 4-12 at 30:1.

Professional development is planned for teachers utilizing differentiated instructional strategies.

Goal 2:

Vertical articulation among BHS, NHHS, BISS, and Nicolet for professional development with the common core in ELA, math, science and social studies.

Eighteen permanent substitutes are available to provide coverage for teacher collaboration and peer observation.

Additional library hours provided for student access after school.

Instructional aides are utilized in all TK/K classrooms.

Two technology technicians continue to be employed to support teacher implementation of technology as it relates to the common core.

Two additional special education teachers continue to be employed.

One-to-one technology with durable cases continue to be purchased for incoming freshman to support teacher implementation of technology as it relates to the common core.

A coordinator of assessment continues to provide data analysis to parents, students and staff to increase student achievement by focusing on best instructional strategies.

A principal on special assignment to provide professional development, data analysis to administrators and staff to increase student achievement by focusing on next steps after data analysis..

Elementary and middle summer school is offered.

Continue increased hours for all special education instructional aides.

Network tools and training continue to be provided for the Information Technology Department to support teacher and student use of technology.

Goal 3:

English learners continue to receive appropriate school based services such as counseling, supplemental instruction and/or before/after school services.

One ELD specialist continues to be employed.

Administrators and counselors continue to receive professional developments relating to English Learner services.

Teachers continue to receive professional development on the ELA/ELD standards.

Long term English Learners and Reclassified students are monitored and supported.

Goal 4:

Additional counselors and an MFT are available for any social emotional issues that impact teaching and learning.

Increase student participation in AP classes, Dual enrollment classes, Honors/Advanced classes and CTE courses.

Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms.

A robotics instructor will continue at Nicolet Middle School.

Two physical education specialists for grades K-5 and one adaptive PE specialist will continue to be employed.

Support of the music program will continue at the elementary, middle and high schools.

STEAM will be investigated and implemented at all elementary school sites.

Goal 5:

Marriage Family Therapist Interns for elementary schools.

Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment.

Attendance/PBIS incentives will continue to motivate students to make school a priority.

Security cameras, a School Resource Officer, and additional security personnel will continue to provide a safe school environment.

A bilingual attendance clerk at BHS will continue to help support and communicate with our bilingual families.

Increased school site allocations by \$100.00 per enrollment will be continued to provide an appropriate learning environment and effective classroom instruction.

An administrator will assist with the oversight of bullying prevention, GATE and PBIS.

Assistance for struggling teachers will be offered via Peer Assistance Review (PAR) team and mentor program.

Release periods for additional support with ASB will continue.

Athletic clerk will continue at BHS.

An opportunity teacher and aide will continue to offer support for students in a self contained setting.

An additional district vehicle will be purchased to assist with transportation to and from sports and extracurricular activities.

Cyber security will be enhanced to ensure student safety while on line.

Goal 6:

A language specialist will continue to provide translations and parent outreach in Spanish.

Parents will be trained how to navigate the parent portal for student monitoring.

Parent information will be disseminated through a variety of locations to increase parent participation.

CAC committee will continue to include representatives from the unduplicated student groups as well as under performing sub groups.

A bilingual parent outreach consultant will continue to offer bilingual support in Spanish.

Community WiFi will be installed around the community to ensure our students have access to all electronic materials.

Differentiated Assistance (Math Focus):

After reviewing all of the data above it is obvious that Math is the lowest performing section of our dashboard. The team conducted empathy interviews to help develop an action plan. Some highlights of the action plan:

Purchase math intervention materials for use during summer school, Saturday school and tutoring.

Create time for teachers to collaborate - investigating putting the High school and the middle school on the same early release day so they can meet together.

Curriculum mapping in math in grades K-8 with support in lesson planning for teachers.

Tutoring for all students who need support after school (parents chose after school tutoring as the preferred tutoring time).

Tutoring for parents during Saturday Schools.

## **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

Schools identified for Comprehensive Support and Improvement are Banning High School for low performance, Banning Independent Studies School for graduation rate, and Nicolet Middle School for low performance.

### **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

BUSD helped to support the schools identified as CSI by analyzing dashboard, CAASPP and local data. Data was shared at staff meetings, SSC meetings and administrative meetings. Data and input from these meetings was used to create the CSI plan and SPSA. Some of the evidenced-based supports that the sites plan on investigating are as follows:

BISS (graduation rate) - At BISS, based upon the stakeholder input, the plan is to hire teachers who can tutor students online in between meetings with teachers. This will help to ensure that students are finishing work as well as help them to answer any questions they might have regarding work.

BHS (academics)- BHS, based upon stakeholder input, the plan is to investigate training for teachers in PLC's, Kagan strategies, and equity training. Investigation of tutoring services and purchase of a computer based academic program.

Nicolet (academics)- Nicolet, based upon stakeholder input, the plan is to investigate Kagan training, summer collaboration/planning, Boys Town Training, expand tutoring opportunities for students, parent workshops and more.

Resource Inequities:

BISS- Lack of rigor in some classrooms due to it being independent study, unmet needs (social emotional and health), physical, linguistic and emotional barriers in trauma students served at the school site.

BHS-At Banning High School, in 2016-2017 there were 7 new hires. In 2017-2018 there were 9 new hires and 23 new hires in 2018-2019. Banning High School has a staff of 54. The number of new

hires would represent a replacement of 75% of his staff. Intervention with students happen when they are too far behind already, lack of rigor in some classrooms, unmet needs (social emotional and health), physical, linguistic and emotional barriers in trauma students served at the school site, inconsistant grading practices.

Nicolet- At Nicolet Middle School, in 2017-2018, there were 12 new teachers hired. In 2018-2019, there were 15 new teachers hired. Nicolet has a staff of 52 so this represents a replacement of 50% of the staff in the last two school years.

## **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Banning Unified plans on monitoring and evaluating the programs effectiveness by conducting regular site visits with classroom observations. We will monitor site PLC team meeting minutes and offer support and suggestions to administration. The District will hold quarterly CSI meetings with site administrators to help evaluate successes and make recommendations for continued improvement.



# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

#### Expected

**Metric/Indicator**

Teachers of BUSD are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

**18-19**

By August 2018, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.

**Baseline**

There were two teachers found to not have the EL authorization for the 2016-2017 school year.

**Metric/Indicator**

Class sizes are averaged by school sited for TK-3 at 24:1. Class size average for core classes grades 4-12 are 30:1.

**18-19**

By October 2018, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.

**Baseline**

#### Actual

For the 2017-2018 school year, there were two teachers that did not have the appropriate EL certification. However, On May 1 and May 4 the two teachers were granted their EL certification from the state.

For the 2018-2019 school year, there are four CTE teachers without the EL authorization; however, an emergency credential has been applied for while the teachers are working on the credential. Two teachers are missing their bilingual credential while working on a short term intern provisional permit. The teachers are working towards a full credential.

As of October 16, 2018 class size averages for TK-3 are: Cabazon 24:1; Central 22:1; Hoffer 22:1; Hemmerling 23:1; FSDC 24:1. Class size averages for grades 4-5 are: Cabazon 26:1; Central 23:1; Hoffer 25:1; Hemmerling 27:1. Class size averages for Nicolet are 26:1 and BHS is 28:1.

As of March 27, 2019 class size averages for TK-3 are: Cabazon 24.6:1; Central 21.5:1; Hoffer 23.2:1; Hemmerling 23.1:1; FSDC 23.8:1. Class size averages for grades 4-5 are: Cabazon 27:1; Central 22.5:1; Hoffer 24.2:1; Hemmerling 27:1. Class size averages for Nicolet core classes are first

Expected

Current grade level enrollment used to determine the number of extra teachers necessary to meet lower class sizes are: K-478, 1-359, 2-357, 3-334, 4-388, 5-378, 6-304, 7-317, 8-335, 9-283, 10-342, 11-336, 12-330. Average class sizes for TK-3 is 24:1 and average class size for grades 4-12 is 30:1 in core classes.

Actual

semester 26.6:1, second semester 27.3, BHS first semester 26.4:1 and second semester 25.4:1.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. The BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to an average of 24:1 by 2020-2021. (Implemented since 2016-2017)</p> <p>Continue to employ two additional teachers will be hired for grades 4-5 to bring class size reduction down to an average of 30:1. (Implemented since 2016-2017)</p> <p>The BUSD will employ additional teachers at Secondary schools to progress towards a class size average of 28:1 (30:1 Implemented since 2014-2015). (Modified to 28:1 August 30, 2018)</p> <p>BUSD will employ teachers at Nicolet Middle School to progress towards an average class size of 28:1 (30:1 Implemented since 2014-2015). (28:1 Modified August 30, 2018).</p>	<p>As of October 16, 2018 class size averages for TK-3 are: Cabazon 24:1; Central 22:1; Hoffer 22:1; Hemmerling 23:1; FSDC 24:1. Class size averages for grades 4-5 are: Cabazon 26:1; Central 23:1; Hoffer 25:1; Hemmerling 27:1. Class size averages for Nicolet are 26:1 and BHS is 28:1.</p> <p>As of March 27, 2019 class size averages for TK-3 are: Cabazon 24.6:1; Central 21.5:1; Hoffer 23.2:1; Hemmerling 23.1:1; FSDC 23.8:1. Class size averages for grades 4-5 are: Cabazon 27:1; Central 22.5:1; Hoffer 24.2:1; Hemmerling 27:1. Class size averages for Nicolet core classes are first semester 26.6:1, second semester 27.3, BHS first semester 26.4:1 and second semester 25.4:1.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,451,942.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$274,429.44</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,180,093.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$332,317.00</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. The plan for recruitment, retention will continue to include the step and column increase of \$2,000.00 per cell plus additional 16 hours of professional development.</p>	<p>The \$2000 addition to step and column has continued. The additional 16 hours was removed from contract language but the school sites will continue with SMART days for teacher collaboration along with the five days of professional development throughout the school year.</p> <p>At Nicolet Middle School, in 2017-2018, there were 12 new teachers hired. In 2018-2019, there were 15 new teachers hired. Nicolet has a staff of 52 so this represents a replacement of 50% of the staff in the last two school years.</p> <p>At Banning High School, in 2016-2017 there were 7 new hires. In 2017-2018 there were 9 new hires and 23 new hires in 2018-2019. Banning High School has a staff of 54. The number of new hires would represent a replacement of 75% of his staff.</p> <p>At Cabazon Elementary there was one teacher hired in 2016-2017 and in 2017-2018. In 2018-2019, there were two teachers hired.</p> <p>At Central Elementary there were six teachers hired in 2016-2017. There were three teachers hired in</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,355,490.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$107,761.46</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$988,202.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$78,562.00</p>

2017-2018 and five teachers hired in 2018-2019. This represents 25% of her staff. This schools retention is due to our Dual Immersion teachers finding other jobs.

At Hemmerling Elementary there were three teachers hired in 2016-2017. There were five teachers hire in 2018-2019.

At Hoffer Elementary there were two teachers hired in 2016-2017, one teacher hired in 2017-2018 and three teachers hired in 2018-2019.

At Florida Street Discovery Center there were two new teachers hired in 2018-2019.

At Coombs Alternative School, two teachers were hired in 2017-2018.

Banning High School and Nicolet Middle School represent our two largest schools with our highest school enrollments. The two schools have the lowest teacher retention. Central Elementary school is struggling to retain our Dual Immersion teachers.

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Based upon the metrics used to monitor this Goal we have fully implemented all actions and services.

Action 1: TK-3: All school sites met the average class size of 24:1. Across all school sites, seven classes are over the 24:1 (two classes at Hoffer, one class at Hemmerling, three classes at Cabazon, and one class at Central).

Action 1: Grades 4-5: All school sites met the average class size of 30:1. Across the school sites no classes are over the 30:1.

Action 1: Middle and high school met the average class size of 28:1. Although the average is 28:1, at BHS there were 23 classes over 30 first semester, 18 classes over 30 second semester. 23 classes were over 28 first semester and 16 classes over 28 second semester. At Nicolet Middle School there were 25 classes over 30 first semester and 33 classes over 30 second semester. There were 22 classes over 28 first semester and 28 classes over 28 second semester.

A plan for teacher recruitment, retention, and incentives was continued and a \$2,000 enhancement was added to salary schedule per teacher column and step. Professional development at school sites consisted of: AVID, Kagan, ELD training, trauma training, best practices, math, ELA, Social Studies, Classroom management, and PLC's,

At Nicolet Middle School, in 2017-2018, there were 12 new teachers hired. In 2018-2019, there were 15 new teachers hired. Nicolet has a staff of 52 so this represents a replacement of 50% of the staff in the last two school years. At Banning High School, in 2016-2017 there were 7 new hires. In 2017-2018 there were 9 new hires and 23 new hires in 2018-2019. Banning High School has a staff of 54. The number of new hires would represent a replacement of 75% of his staff. Nicolet Middle School and Banning High School are our two largest schools that have the highest turnover of teachers. These two schools represent approximately 45% of our total enrollment. There is a need to continue discussion of ways to recruit and retain our teachers at these two sites. Central Elementary is also struggling to retain Dual Immersion teachers.

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

The effectiveness of the metrics does not measure if our students are succeeding because of the class size reduction. A new metric will be added for the last year of our three year plan.

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

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

0: Performance declined or was not met.

Overall, this goal is at a 2. All students were able to have access to highly qualified teachers who were appropriately credentialed. The goal for the next school year would be to retain highly qualified teachers in order to help student achievement, this will also be added as a metric. We have also added a new metric in order to be able to better measure the effectiveness of these actions.

Action 1: Class size reduction for all grade levels listed was met: MET=2

Action 2: New teachers were hired to fill most positions: MET= 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: There was a material difference of +\$728,151.00 for certificated staff and \$57,887.56 due to the newly negotiated contract with salary increases for staff funded from LCAP.

Action 2: There was a material difference of -\$367,288.00 for certificated staff and \$29,199.46 due to the that BUSD budgets for the maximum exposure on the step and column for new hires. We hired teachers that were not on the maximum step and column.

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

Action 1: Class sizes for grades 6-12 were changed from 28:1 to 30:1. Smaller class sizes have not had a direct impact on student achievement so we have moved to increase class size in the upper grades in order to use the funds on a different action.

Action 2: There was a modification to this action to add an additional \$1700 to the step and column for teacher retention for the 2019-2020 school year. After analyzing teacher retention data it was noted that we are often unable to retain teachers that we have hired in hard to fill positions. The increase is anticipated to help our retention in those positions.

Additional metrics are being added to this goal. We will add benchmark scores in ELA and math to measure the effectiveness of our teachers being placed appropriately into classrooms based on their credential.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Every Pupil in the school district has sufficient access to standards-aligned instructional materials at all sites.

**18-19**

By September 2018, all students at all sites will have access to standards-aligned materials K-12.

Professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.

**Baseline**

All students had access to standards-aligned instructional materials as verified by an audit of materials performed by Educational Services Department for 2016-2017 school year.

**Metric/Indicator**

Actual

All students have access to standards aligned instructional materials as verified by an audit of materials performed by Educational Services Department for the 2018-2019 school year.

Professional development provided to teachers this year was: math curriculum, Kagan instructional strategies, Project Based Learning, Professional Learning Communities, School Culture, Discipline and the Law, Restorative Circles, Social Emotional Learning, Social Studies, English Language Arts, and Classroom Management.

English Language Arts  
Standard Met

Standard Exceeded

Expected

Increase the percentage of students scoring proficiently in ELA as determined by CAASPP (state assessment).

**18-19**

By May 2019, academic achievement in ELA will increase:  
English Learners 3%

Students with Disabilities: 2%

African American: 3%

American Indian:3%

**Baseline**

English Learners 11% standard met or exceeded

Students with Disabilities 7% standard met or exceeded

African American 24% standard met or exceeded

American Indian 9% standard met or exceeded

**Metric/Indicator**

Increase the percentage of students scoring proficiently in math as determined by CAASPP (state assesement).

**18-19**

By May 2019, academic achievement in math will increase:  
African American 3%

American Indian 3%

Students with Disabilities 2%

English Learner 3%

**Baseline**

African American 14%

American Indian 5%

Student with Disabilities 6%

Actual

	2017	2018	% Change	2017	2018	% Change
Students with Disabilities	6.16%	5.57%	(0.59%)	0.36%	0.93%	
English Learner	0.57%	0.80%		0.30%	0.85%	1.65%
African American	19.05%	19.10%	0.05%	5.29%	4.49%	
American Indian	14.86%	14.55%	(0.31%)	0.00%	1.82%	

Math

	Standard Met			Standard Exceeded		
	2017	2018	% Change	2017	2018	% Change
Students with Disabilities	4.03%	1.55%	(2.48%)	0.37%	0.93%	
English Learner	0.56%	5.35%	8.29%	2.94%	0.85%	1.66%
African American	12.04%	6.18%	(5.86%)	1.57%	3.37%	1.80%
American Indian	1.37%	3.64%	2.27%	0.00%	0.00%	0.00%

## Expected

English Learner 10%

**Metric/Indicator**

All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in ELA.

**18-19**

By May 2019, professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.

**Baseline**

All teachers received training during professional development in June and August 2016.

**Metric/Indicator**

All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in math.

**18-19**

By May 2019, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.

**Baseline**

All teachers received training during professional development in August 2016.

**Metric/Indicator**

All ELA teachers will administer a District benchmark to measure pupil outcomes.

**18-19**

By May 2019, two benchmarks in English will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.

**Baseline**

One benchmark in ELA was given during 2016-2017.

## Actual

ELA teachers grades K-5 were provided professional development. Previous years' training was completed with teachers but it was reported that new teachers have not received the training. We will work on a system to assure that new teachers receive training that other teachers have already received.

Math teachers grades K-5 were provided professional development. Previous years' training was completed with teachers but it was reported that new teachers have not received the training. We will work on a system to assure that new teachers receive training that other teachers have already received.

**BANNING HIGH SCHOOL****ELA Benchmark Grade 9**

The first benchmark demonstrated that 93.1% of students did not show mastery and 6.9% did demonstrate mastery. The second benchmark showed an increase of 28% for mastery with the number of students at mastery (standard or above standard) from the initial administration of Benchmark 1.

**ELA Benchmark grade 10**

The first benchmark demonstrated that 64.7% of students did not show mastery and 35.3% did demonstrate mastery. The second benchmark demonstrated students increased 23.3% with the number of students at mastery (standard or above standard) from the initial administration of Benchmark 1. More students are at or above standard (58.6%) than students in grade 9

**ELA Benchmark grade 11**

## Expected

## Actual

The first benchmark demonstrated that 77% of students did not show mastery and 23% did demonstrate mastery. The second benchmark demonstrated students increased 39% with the number of students at mastery (standard or above standard) from the initial administration of Benchmark 1. More students are at or above standard (62%) than students in grades 9 and 10.

### BANNING INDEPENDENT STUDY SCHOOL

The K-8 teachers at BISS uses iReady and Khan Academy as sources of formative assessment data. Our high school teachers are focused on credit recovery and therefore track credit deficiency upon entry and monitor student progress in earning credits throughout the semester. Teachers send On and Off Track letters to parents to coincide with the unsat date for the high school. This letter informs parents whether or not their student is On Track to earn 30 credits in the semester. Since instruction takes place at home, there is limited time and opportunity on site to accommodate testing. Building off the success New Horizons High School has experienced, we plan to implement the Accuplacer on Illuminate as a benchmark for BISS starting next year. Each teacher will administer the ELA & Math portions of the Accuplacer to their 9th-12th grade students at the beginning of the year, and/or during the intake of new students, to establish a baseline. The assessment will then be given at least twice per year to track progress and inform instruction.

### NEW HORIZONS HIGH SCHOOL

The staff at New Horizons High School utilizes data from Periodic Academic Review (PAR) checks, the Accuplacer, and district benchmark data in alignment with common core standards. PAR checks are performed every three weeks to monitor progress. Students should be earning at least 1 credit in each class during this period of time. Students are expected to earn at least 20 credits each quarter. The following table summarizes the PAR data so far for the 2018-2019 school year:

Date	Quarter	PAR #	% on PAR
08/31/2018	1	1	33%
09/21/2018	1	2	40%
11/02/2018	2	1	31%
11/30/2018	2	2	42%
01/25/2019	3	1	36%
02/15/2019	3	2	51%

## Expected

## Actual

As you can see, fewer students are on PAR at the beginning of each quarter (PAR #1). In addition to PAR, students were given the Accuplacer, a college placement exam for ELA & Math, initially in the fall and again at the end of first semester (12/17/2018). The teachers analyzed the initial data to see what the students know, identify areas of need, and plan instruction. The subsequent data demonstrated progress and further informed instruction.

### NICOLET

Current analysis of the i-Ready program data suggests that we have a higher than average amount of students that are two or more grade levels behind, or labeled at-risk, with 62% in English. Only one third of our students are on track for grade level, or approaching grade level, 27% for English. Students take the diagnostic three times per year, once in August, December, and again in May. Current data is reflective as of December 2018. The starting data was approximately 10% higher for both the at-risk and approaching grade level, and started with a nearly non-existing at-grade level percentage.

### CABAZON

Analyzing Benchmark data comparing Fall initial diagnostic data (10/5/18) to Mid-Year diagnostic data (12/21/18) in ELA for Cabazon Elementary School shows student growth in achievement. Students At-risk decreased from 50% to 33%, students below grade level increased from 42% to 50% and students at grade level increased from 8% to 17%.

### CENTRAL

In English Language Arts as a School students at grade level increased, being on grade level was initially 15% and it increased to 26%. Students one grade level behind decreased from 45% to 43% and students two or more grade levels behind declined 40% to 31%.

### HEMMERLING

#### ELA Benchmark

Hemmerling grew 9% for students at grade level; from 13% to 24%, student at risk decreased by 7%; from 35% to 28%, student below grade level decreased by 4%; from 54% to 48%.

### HOFFER

Analyzing Benchmark data comparing Fall initial diagnostic data (10/5/18) to Mid-Year diagnostic data (12/21/18) in ELA for Hoffer Elementary School shows student growth in achievement. Students At-risk decreased from 45% to 36%, students below grade level increased from 41% to 43% and students at grade level increased from 14% to 22%.

## Expected

## Actual

### FLORIDA STREET

In the area of Language Arts we look at the following areas: holding pencil correctly, singing abc's independently, name recognition, writing their names (first and last), letter recognition both upper and lowercase, sound recognition, the retelling of stories (beginning, middle, and end), rhyming, the parts of a book, and high frequency words.

The letter recognition for the Transitional Kindergarten first trimester was on level 10, the level went up to 17 for the second trimester. The first trimester level for the number recognition started on level 8 , the second trimester data went up level 15.

### BANNING HIGH SCHOOL

Math 1&2

Benchmark given for 1st semester, 72% not mastered, 27.5% Mastered. Teachers are using the CAASPP Interim Block assessments along with the curriculum to teach/review for 2nd Benchmark test.

As you can see below the math department is definitely making progress. The second Benchmark will be given after spring break.

Math 3 – Placement – 100% students did not master. Teachers are currently using the CAASPP Interim blocks along with the math curriculum. Please see data below

Algebra Functions – 53% below standard, 38% near standard, 10% above standard

Algebra functions II – 12% below standard, 66% near standard , 21% above standard

Geometry Measurement and Modeling (IAB) 22% below standard, 78% near standard, 0% above standard 0%

Interpreting Functions

Below standard 42%, near standard 42%, above standard 16%

Number and quality

5% below standard, 36% Near standard, 59% above standard

### NICOLET

Current analysis of the i-Ready program data suggests that we have a higher than average amount of students that are two or more grade levels behind, or

### Metric/Indicator

All math teachers will administer a District Performance task to measure pupil outcomes.

### 18-19

By May 2018, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.

### Baseline

One performance taks in math was given during 2016-2017.



## Expected

## Actual

labeled at-risk, with 62% in English. Only one third of our students are on track for grade level, or approaching grade level, 14% for math. Students take the diagnostic three times per year, once in August, December, and again in May. Current data is reflective as of December 2018. The starting data was approximately 10% higher for both the at-risk and approaching grade level, and started with a nearly non-existing at-grade level percentage.

### BANNING INDEPENDENT STUDY SCHOOL

The K-8 teachers at BISS uses iReady and Khan Academy as sources of formative assessment data. Our high school teachers are focused on credit recovery and therefore track credit deficiency upon entry and monitor student progress in earning credits throughout the semester. Teachers send On and Off Track letters to parents to coincide with the unsat date for the high school. This letter informs parents whether or not their student is On Track to earn 30 credits in the semester. Since instruction takes place at home, there is limited time and opportunity on site to accommodate testing. Building off the success New Horizons High School has experienced, we plan to implement the Accuplacer on Illuminate as a benchmark for BISS starting next year. Each teacher will administer the ELA & Math portions of the Accuplacer to their 9th-12th grade students at the beginning of the year, and/or during the intake of new students, to establish a baseline. The assessment will then be given at least twice per year to track progress and inform instruction.

### NEW HORIZONS HIGH SCHOOL

The staff at New Horizons High School utilizes data from Periodic Academic Review (PAR) checks, the Accuplacer, and district benchmark data in alignment with common core standards. PAR checks are performed every three weeks to monitor progress. Students should be earning at least 1 credit in each class during this period of time. Students are expected to earn at least 20 credits each quarter. The following table summarizes the PAR data so far for the 2018-2019 school year:

Date	Quarter	PAR #	% on PAR
08/31/2018	1	1	33%
09/21/2018	1	2	40%
11/02/2018	2	1	31%
11/30/2018	2	2	42%
01/25/2019	3	1	36%

Expected

Actual

02/15/2019	3	2	51%
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As you can see, fewer students are on PAR at the beginning of each quarter (PAR #1). In addition to PAR, students were given the Accuplacer, a college placement exam for ELA & Math, initially in the fall and again at the end of first semester (12/17/2018). The teachers analyzed the initial data to see what the students know, identify areas of need, and plan instruction. The subsequent data demonstrated progress and further informed instruction.

Cabazon- In the area of math, Cabazon Elementary students show growth in achievement as well. Students at-risk for tier 3 went decreased from 44% to 25%, tier 2 students increased from 52% to 61% and tier 1 increased from 5% to 14%

CENTRAL

In math as a School students at grade level increased, being on grade level was initially 0% and it increased to 41%. Students one grade level behind decreased from 53% to 50% and students two or more grade levels behind declined 47% to 9%.

HEMMERLING

Math Benchmark

Hemmerling grew 31% for students at grade level; from 7% to 38%, student below grade level decreased by 12%; from 59% to 47%, students at risk decreased by 20%; from 35% to 15%.

HOFFER

Analyzing Benchmark data comparing Fall initial diagnostic data (10/5/18) to Mid-Year diagnostic data (12/21/18) in math for Hoffer Elementary School shows student growth in achievement. Students At-risk decreased from 51% to 36%, students below grade level increased from 45% to 51% and students at grade level increased from 5% to 13%.

Florida Street Discovery School

These are the measures we use to assess and keep track of the Transitional Kindergarten students at the Florida Street Discovery Center. In the area of math we look at the following areas: colors, shapes, number recognition (0-30), number writing (0-10), one to one correspondence, the months of the year, the days of the week, patterning, the concepts of more or less, sorting and classifying, and counting. We assess them in these areas three times per year.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. A schedule of vertical articulation among Banning High School, New Horizons High School, BISS, and Nicolet Middle School will be established. During the vertical articulation, the three school sites will do professional development (as determined by need) and peer observation (Classroom Walk-Throughs) with the assistance of Riverside County Office of Education. (Implemented since 2014-2015)</p> <p>This action is being continued but funded from other resources. (2018-2019)</p>	<p>There was not a contract with RCOE. Vertical articulation occurred with BHS and New Horizons during June 2018. The Deans from Nicolet Middle School, Banning High School, and Coombs Alternative Ed meet bi-monthly to discuss vertical articulation and ways we can support students at and in transition between the three sites. The following list includes the dates and locations of the scheduled meetings:</p> <p>8/15 - BHS              8/29 - Coombs              9/12 - NMS              9/26 - BHS              10/10 - Coombs              10/31 - NMS              11/14 - BHS              12/5 - Coombs              1/16 - NMS              1/30 - BHS              2/13 - Coombs              2/27 - NMS              3/13 - BHS              3/27 - Coombs              4/10 - NMS              5/8 - BHS              5/22 - Coombs</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Title II \$90,000.00</p>	<p>Contract was not utilized. Not Applicable Not Applicable 0</p>

Topics discussed included progressive discipline systems, issuing partial credits for transferring unduplicated high risk students, sports eligibility, summer school, curriculum access, online learning systems such as Apex and Edmentum, CAASPP testing, and student needs.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. The BUSD will continue to employ eighteen (18) permanent substitute teachers to provide for highly qualified substitute teachers to ensure fidelity in the delivery of common core state standards in all classrooms even with the absence of the regular teacher. (Implemented since 2014-2015)</p>	<p>BUSD currently has 14 of these positions filled and is working on filling the 4 vacant positions.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$747,268.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$59,407.80</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$708,868.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$56,355.00</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. The BUSD will continue to employ four elementary intervention teachers. (Implemented since 2014-2015)</p> <p>The BUSD will continue to employ two intervention teachers for Nicolet Middle School. (Implemented since 2015-2016)</p>	<p>Four elementary intervention teachers have continued at the Cabazon, Central, Hoffer and Hemmerling. Two intervention teachers were employed at Nicolet middle school.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$685,231.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$54,475.86</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$799,237.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$63,539.00</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students. (Implemented since 2014-2015)	Additional library hours have continued at Coombs and the elementary school sites.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,570.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,781.81	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,359.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,958.00

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. The BUSD will continue to employ instructional aides for the TK/K classes. (Implemented since 2014-2015)	BUSD currently has 13 of these positions filled and is working on filling the 6 vacant positions. These positions are hard to fill as applicants have a difficult time passing the test. As of April 25, 2019 one more has been hired with 3 more in the hiring process.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$274,088.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$21,789.99	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$214,969.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$17,090.00

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. BUSD will hire 4 MFT (Marriage and Family Therapist) Interns to assist with school based social emotional needs at each elementary school site.(2018-2019)	BUSD currently has 3 of these potions filled and is working on filling the last one.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$146,200.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$11,622.90	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$107,259.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,527.00

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (Implemented since 2014-2015)

The two technicians continue to support school sites with implementation of technology. As of April 30, 2019, there were two positions vacant with interviews pending.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$148,588.00

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$143,882.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$11,812.74

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$11,439.00

### Action 8

#### Planned Actions/Services

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

#### Actual Actions/Services

Two special education teachers continue at BHS to work with special education students as well as intervention for unduplicated students.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$177,821.00

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$167,813.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$14,136.76

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$13,341.00

### Action 9

#### Planned Actions/Services

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

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

#### Actual Actions/Services

One to one devices with durable cases have been purchased for the freshman class.

#### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$100,000.00

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$135,373.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,950.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration 410,762.00

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

10. The BUSD will employ one Principal on Special Assignment who will take on these duties. (2018-2019)

Principal on Special Assignment continues to work with the Educational Services Department. Some of the duties of this position were as follows: training and monitoring curriculum related technology (Think Central, ConnectEd, iReady, IXL, Study Sync, Ect...), NGSS adoption committee, assisted to head up the differentiated assistance committee, presented data at school board meetings, school staff meetings, DPAC meetings, school site council and English Learner parent advisory committee meetings, helped with Federal program monitoring, visited classrooms to check on progress of students, attend PLC meetings, plan and follow through with professional development, assisted sites with development of school plan for student achievement, center for teacher innovation, and peer assistance review.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$138,267

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,992.22

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$171,151.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$13,607.00

**Action 11**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

The Coordinator of Assessment continues to work with the Educational Services Department. She coordinates all testing including ELPAC, CAASPP and CAST. She works with parent involvement at all school sites and also runs the DPAC monthly meetings. She handles all aspects of English Learner services.

**Budgeted  
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,668.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$12,057.60

**Estimated Actual  
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$156,758.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$12,462.00



## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>12. There will be an elementary and middle summer school. (Implemented since 2016-2017)</p>	<p>Summer school was held at Hemmerling Elementary School and served 144 students.</p> <p>Nicolet Middle School served 221 students for first semester and 220 students second semester. Courses offered were a combination of sports and remediation to help engage students to attend for the full summer school programs. Courses offered were: flag football, swimming, basketball, volleyball, softball, tennis, soccer, culinary arts, math 7, math 8, ELA 5, ELA 6 and robotics.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,745.00</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,383.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,185.00</p>

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>13. An additional half hour will be given to 38 special education Paraeducator I for classroom assistance.(Implemented since 2016-2017)</p>	<p>The additional half hour continues.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,250.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,990.87</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$140,257.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$11,150.00</p>

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>14. Technology training will be afforded to the technology department to ensure that students</p>	<p>No training has occurred.</p>	<p>5800: Professional/Consulting Services And Operating</p>	<p>Training did not occur Not Applicable Not Applicable 0</p>

have access to all supplemental software programs including those for common core standards . (Implemented since 2015-2016)

Expenditures Supplemental and Concentration \$5,000.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$397.50

Training did not occur Not Applicable Not Applicable 0

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

- \* Continued employment of sixteen (16) permanent substitute teachers; Additional 2 permanent substitutes were added.
- \* Continued employment of one intervention teacher assigned to each elementary school, two teachers at the middle school and one teacher at the high school;
- \* Continued employment of one opportunity teacher assigned at the middle school to intervene with specific needs of students within a self contained setting;
- \* For special populations an MFT intern for each elementary school and two special education teachers provide specialized academic instruction and behavioral instruction;
- \* To assist with small group instruction, continued employment of instructional aides for each TK/K class; along with additional clerical support);
- \* Continued provision of additional library hours to ensure all books were accessible to students and more reading occurs as well as allows management of Accelerated Reader program with incentives and prizes;
- \* Participation of the middle and high school in a one-week vertical articulation in June 2018 - as well as peer classroom observations conducted at the high school; The Deans from Nicolet Middle School, Banning High School, and Coombs Alternative Ed meet bi-monthly to discuss vertical articulation and ways we can support students at and in transition between the three sites. Topics discussed included progressive discipline systems, issuing partial credits for transferring unduplicated high risk students, sports eligibility, summer school, curriculum access, online learning systems such as Apex and Edmentum, CAASPP testing, and student needs. The following list includes the dates and locations of the scheduled meetings:

8/15 - BHS

8/29 - Coombs

9/12 - NMS

9/26 - BHS

10/10 - Coombs

10/31 - NMS  
11/14 - BHS  
12/5 - Coombs  
1/16 - NMS  
1/30 - BHS  
2/13 - Coombs  
2/27 - NMS  
3/13 - BHS  
3/27 - Coombs  
4/10 - NMS  
5/8 - BHS  
5/22 - Coombs

\* Availability of summer school in 2018, in which, students were enrolled in academic classes for credit recovery.

Regarding technology, the following actions/services have occurred:

- \* Continued employment of two technicians support classroom teachers and build capacity of both teachers and students on accessing and maximizing online instructional programs as well as address technical problems with equipment and devices;
- \* Continued availability of new Chromebooks and durable cases for all incoming freshman and reassignment of Chromebooks from exiting seniors to middle school students; and,
- \* Continued employment of Technology Integration Specialist time to assist individual teachers with needs and professional development on specific instructional software;

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

A Principal on Special Assignment was also hired in order to work with the Educational Services Department. Some of the duties of this position were as follows: training and monitoring curriculum related technology (Think Central, ConnectEd, iReady, IXL, Study Sync, Ect...), NGSS adoption committee, assisted to head up the differentiated assistance committee, presented data at school board meetings, school staff meetings, DPAC meetings, school site council and English Learner parent advisory committee meetings, helped with Federal Program Monitoring, visited classrooms to check on progress of students, attend PLC meetings, plan and follow through with professional development, assisted sites with development of school plan for student achievement, center for teacher innovation, and peer assistance review.

Success and Challenges:

We have had permanent subs at all sites; however, we have had some issues with keeping the positions staffed. Many of our permanent subs are offered full time positions. Intervention teachers have been in the district for the past four years and students still have not made growth in academics according to the dashboard data. Hiring for some positions continue to be an issue, resulting in vacancies. Summer School continues to be offered and will be expanded to help more students. There are more services and programs available for students to increase student achievement. The challenge has been with implementation, assuring that all services and programs are equitably implemented at all schools and that data is analyzed and used to determine next steps for guiding instruction. Our biggest challenge continues to be the lack of student achievement

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

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

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

0: Performance declined or was not met.

Overall, this goal is at a 2. The district is moving in the right direction for student success. The interns and coordinators will continue to provide services for students and the extended hours of other staff will continue to provide time and assistance to students.

Action 1: Although Administrators met often, the goal would be for teachers to meet often in order to discuss best teaching practices. Partial= 1

Action 2: There are currently 4 vacant positions to fill for this action. Partial=1

Action 3: Intervention teachers were at each site and working with students on a daily basis. Met= 2

Action 4: Library hours continue to be extended for check out of materials by students. Met= 2

Action 5: Although all positions have not been filled by a permanent person, sub aides have been available in classes where there is no permanent person. Met=2

Action 6: An MFT intern was hired at each school site except one in order to help students who need extra emotional or behavior support. Partial= 1

Action 7: Technicians continue to support the technology department in regards to helping with computers and keeping devices up to date. Met= 2

Action 8: Two special education teachers were hired for the High School in order to help with unduplicated students who need extra intervention supports. Met= 2

Action 9: New devices were purchased for all incoming freshman for the 18-19 school year. This allows the students to have access to online curriculum at home as well as at school. Met= 2

Action 10: A Coordinator of Instruction was hired in order to support teachers and students in regards to curriculum based items. Met= 2

Action 11: A Coordinator of Assessment and Instruction continued with the Educational Services department in order to help with assessments and using results to guide instruction. Met= 2  
Action 12: Summer School was held at the elementary and middle school for the 2018 summer. Met= 2  
Action 13: The additional half hour for paraeducators was met. Met= 2  
Action 15: Technology department did not receive training. Not Met= 0

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: There is a material difference of -\$90,000.00 as there was not a contract with RCOE utilized for vertical articulation.  
Action 2: There is a material difference of + 38,400 for certificated staff and \$3,052.80 due to substitutes not being hired on the first day, so the cost is less.  
Action 3: There is a material difference of -\$114,006 for certificated staff and -\$9,063.14 due to salary increases with the negotiated contract.  
Action 4: There is a material difference of -\$14,789.00 for classified staff and -1,176.19 due to salary increases with the negotiated contract.  
Action 5: There is a material difference +\$59,119.00 for classified staff and +\$4,699.99 due to some vacancies took longer to fill.  
Action 6: There is a material difference of -\$38,941.00 for classified staff and -\$3,095.90 due to some vacancies took longer to fill.  
Action 7: There is a material difference of -\$4,706.00 for classified staff and -\$373.74 due to two of the individuals in those positions leaving and not having filled the positions.  
Action 8: There is a material difference of -\$10,008.00 for certificated staff and -\$795.76 due to being budgeted at a higher cost than the person who filled it actually cost.  
Action 9: There is a material difference of +\$35,373.00 for technology devices and cases and -\$2,812.00 due to cost being higher than budgeted for.  
Action 10: There is a material difference of +\$32884.00 for certificated staff and -\$2,614.787 due to original position budget being lower than the person who was hired for the position.  
Action 11: There is a material difference of -\$5,090 for certificated staff and -\$404.40 due to the settlement for administration and confidential bargaining unit.  
Action 12: There is a material difference of +\$19,617 for certificate staff and +\$1,560.00 due to number of teachers hired for summer school.  
Action 13: There is a material difference of -\$2,007.00 for classified staff and -\$159.13 due to the cost of employees being hired and the date of hire.  
Action 14: There is a material difference of -\$5000.00 and -\$397.50 due to training not occurring.

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

After reviewing the data it was concluded that intervention teachers were not helping to increase student achievement. Therefore the district has made a move to redesign the intervention model by offering intervention during Saturday school and summer school with

an increase to both programs. It was also found that MFT have helped with behavior at the sites so the amount was increased in order to retain MFT interns.

Action 3- It is the recommendation for the 19-20 school year that intervention teachers be eliminated due to no academic gains in the last four years. \$340,000 is allocated for Saturday School Staffing costs for intervention.

Action 6- There is an increase from six hours to eight hours for the MFT Intern positions for the 2019-2020 school year. In school intervention aids are being added to each elementary school for support of restorative circles.

Action 12- At the April 4th board meeting, summer school allocations were increased to \$250,000 in order to offer intervention to more students in the summer.

After reviewing data a lack of progress in academic achievement the following actions have been added for the 19-20 school year:

Action 15- Community wifi will be purchased to offer WiFi access to all students in our community. This action will allow our students to have access to online curriculum and search engines while at home or in the community.

Action 16- Professional Development will be provided to all teaching staff in various areas of practice and a system will be created to assure that teachers who may have missed a training are able to access the materials and training. This action will allow us an opportunity to train all teachers in all programs offered in order to support students.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

All teachers will receive training in ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines and differentiated instructional strategies so that ELs have access to common core state standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. .

### 18-19

By May 2019, all teachers of ELs, grades K-12, will receive professional development in the ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines. and differentiated instructional strategies so that ELs have access to common core state standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

### Baseline

All teachers received professional development with ELA/ELD standards, ELPAC assessments and reclassification during the 2016-2017.

Actual

During the 2018-19 school year, professional development was specific to the needs of ELs at each school site as identified by an analysis of the data (e.g. ELPAC scores, Smarter Balanced scores, achievement grades). The new ELPAC assessment training was provided to all elementary school teachers; and, secondary ELD teachers, special education teachers, and English teachers. ELA/ELD integrated and designated training was provided to secondary ELD teachers who teach multiple core subject areas such as ELA & History or Science & math.



Expected

**Metric/Indicator**

Professional development will be provided to all administrators for identification and appropriate placement to interventions and shadow an English Learner.

**18-19**

By May 2019, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share their experiences shadowing an LTEL.

**Baseline**

All administrators received training on identification and appropriate placement interventions. Only one administrator completed the EL shadowing process.

**Metric/Indicator**

Increase in percentage of english Learners meeting growth target for language proficiency.

**18-19**

By June 2019, increase the percentage of ELs meeting growth target  
 Beginning 4%  
 Early Intermediate 4%  
 Intermediate 4%  
 Early Advance 4%  
 Advanced 4%

**Baseline**

Percentage of ELs meeting growth target from CELDT 2015-2016 data  
 Beginning 67.7%  
 Early Intermediate 62%  
 Intermediate 34%  
 Early Advance 61.5%  
 Advanced 71%

Actual

During the 2018-19 school year, all administrators were provided professional development in the identification, appropriate placement, and interventions for ELs, including the new ELPAC assessment. The ELD specialist provided site specific trainings related to the needs of ELs at the school site.

Due to the transition from the CELDT to the ELPAC, a comparison cannot be made. Presented below are the new descriptors for the ELPAC. Students at the following levels have:

- Level 4: Well Developed English Performance
- Level 3: Moderately Developed English Performance
- Level 2: Somewhat Developed English Performance
- Level 1: Beginning Stage of Developing English Performance

Number & Percentage of Students at Each Performance Level

Grade	K	1	2	3	4	5	6	7	8	9
10	11	12								
Level 4 #	12	18	38	*	*	17	*	14	13	*
14	*	13								
Level 4	22%	21%	42%	*	*	23%	*	32%	34%	*
32%	*	48%								
Level 3 #	16	37	29	48	32	45	18	13	*	*
11	15	*								
Level 3	30%	44%	32%	45%	48%	61%	35%	30%	*	*
25%	38%	*								
Level 2 #	20	13	17	37	18	*	14	13	13	
14	12	12	*							
Level 2	37%	15%	19%	35%	27%	*	27%	30%	34%	
39%	27%	31%	*							
Level 1 #	*	16	*	16	*	*	*	*	*	
*	*	*	*							

Expected

Actual

Level 1	*	19%	*	15%	*	*	*	*	*
*	*	*	*						

**Metric/Indicator**  
 Increase in reclassification rates.

**18-19**  
 By June 2019, reclassification rates will increase by:  
 BUSD 2%  
 Banning High School 2%,  
 Cabazon 2%  
 Central 2%  
 Hemmerling 2%  
 Hoffer 2%  
 Nicolet 2%  
 BISS 1%  
 NHHS 1%

**Baseline**  
 Reclassification rates are:  
 BUSD 4.8%  
 Banning High School 3.2%,  
 Cabazon 2.8%,  
 Central 9%  
 Hemmerling 3.3%  
 Hoffer 2.4%  
 Nicolet 4.8%  
 BISS 0%  
 NHHS 0%

Reclassification Rates:

2016-17	2017-18	% Difference
BUSD TOTAL	43 (4.8%)	112 (13.4%) 8.6%
Banning High	4 (3.2%)	5 (3.5%) 0.3%
Cabazon Elementary	2 (2.8%)	6 (10.2%) 7.4%
Central Elementary	25 (9.0%)	42 (17.3%) 8.3%
Hemmerling Elementary	4 (3.3%)	20 (17.4%) 14.1%
Hoffer Elementary	3 (2.4%)	27 (20.5%) 18.1%
Nicolet Middle*	5 (4.1%)	10 (8.0%) 3.9%
Banning Independent Study	0 (0.0%)	1 (8.3%) 8.3%
New Horizon High	0 (0.0%)	1 (17.7%) 17.7%

\*Baseline for Nicolet Middle was reported at 4.8% which was the District total baseline percentage.

**Metric/Indicator**  
 Increase graduation rates for English Learners.

**18-19**  
 By June 2019, graduation rates for ELs will increase by 4%. Passage/failure rates will be analyzed to measure EL student success.

**Baseline**  
 English learner graduation rate dropped from 82.9% to 80%.

Graduation Rates for English Learners:

Fall 2017  
 44 students (84.1% graduated)  
 Declined -1%

Fall 2018  
 30 students (59% graduated)  
 Declined -16%

**Metric/Indicator**  
 Decrease drop out rates for English Learners.

Drop Out Rates for English Learners:

Expected

**18-19**  
By June 2019, drop out rates for ELs will decrease by 3%.  
**Baseline**  
Drop out rates increased from 10% to 10.9%.

Actual

2016-2017 10 students	2017-2018 7 students	Decrease 3 students
--------------------------	-------------------------	------------------------

Note: The figures are based on a Four-Year Adjusted Cohort Outcome. The report from CA Department of Education includes the number of drop-outs, not a drop out rate.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and/or after school services.	ELs identified as at-risk based on student data and/or Multi-Tier System of Supports (MTSS) model received appropriate school-based services including counseling, intervention, and/or before/after school services.	1000-1999: Certificated Personnel Salaries Title III \$1,200.00	1000-1999: Certificated Personnel Salaries Title III \$1,200.00

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. The BUSD will continue to employ one part time English Language Development (ELD). One ELD/ELA Specialist was discontinued.	BUSD continued to employ one part-time English Language Development (ELD) teacher at Banning High. The ELD teacher collaborated with the site EL Specialist, Intervention Secondary School counselor, and district coordinator.	1000-1999: Certificated Personnel Salaries Title III \$57,000.00	1000-1999: Certificated Personnel Salaries Title III \$63,866.00
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,537.50	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,077.00
		Not Applicable Not Applicable \$0	Not Applicable Not Applicable 0

**Action 3**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3. School site administrators and counselors will receive professional development relating to EL services.	The Office of Educational Services provided site administrators with professional development related to English Learners throughout the school year. Counselors attended relevant professional development along with school staff and/or ELD department throughout the school year.	Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00	4000-4999: Books And Supplies Supplemental and Concentration 0  4000-4999: Books And Supplies Title I \$1,000.00

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Teachers will receive professional development on the ELA/ELD standards.	Professional development was provided to secondary ELD teachers during the 2018-19 school year.	Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00	4000-4999: Books And Supplies Supplemental and Concentration 0  4000-4999: Books And Supplies Title I \$1,000.00

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. The ELD Specialist and Coordinator of Instruction at all schools will monitor the LTELs and RFEPs.	The ELD specialist and Coordinator monitored LTELs and RFEPs in collaboration with site administrators, support personnel and teachers of EL students.	Budget is for training materials, copies, supplemental materials, and instructional supplies. 4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00	4000-4999: Books And Supplies Supplemental and Concentration 0  4000-4999: Books And Supplies Title I \$1,000.00

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

While most actions/services have been achieved, there are opportunities for actions/services to be improved and self-sustainable. While we recognize that the overall graduation rate for ELs has dropped, there are structures and programs in place to ensure EL students are monitored and provided with social/emotional and academic support.

\* All sites have counseling services available for all students, including EL students, to meet the social/emotional and academic achievement. At the secondary level, there is a designated intervention counselor that supports at-risk students, including ELs, foster, and homeless students in the way of academic, career, and social/emotional needs of ELs. Supplemental intervention services is available to all students, including ELs, at all elementary school sites.

\* The EL Program Specialist and Coordinator monitor ELs including LTEL and RFEP students. Banning High's EL Program Specialist supports EL students and teachers of ELs to develop instructional strategies to increase academic and language performance.

\* Site administrators have received professional development specific to ELs throughout the school year, site administrators' engagement in all EL matters has increased.

\* Professional Development is specific by site and district overall EL performance scores. Actions/services needs to improve and be specific for counselor professional development. In addition it is necessary to continue to provide administration with professional development.

\* Monitor the progress of ELs including Long Term ELs and reclassified students during Professional Learning Communities (PLC) to ensure continuous analysis and evaluation of EL progress during PLCs.

## Success and Challenges:

Although we have implemented the above strategies, we still see a decrease in graduation rate. We have seen an increase in reclassification rates and training has continued for all groups. A major issue in documenting success has been the switch from the CELDT to the ELPAC. After more years of data we will be able to better compare successes. In addition, there was only one half time ELD Specialist to help work with our English Learners.

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

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

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

0: Performance declined or was not met.

Overall, this goal is at a 2- performance met. There is evidence that progress toward attainment has been improved and achieved; overall actions/services for newcomers, Long Term English Learners and English Learners with disabilities needs to be improved.

Action 1: All EL students receive appropriate school based services based on their needs. Partial= 1  
Action 2: BHS did have a part time ELD teacher for the 18-19 school year. Met= 2  
Action 3: Training was given to site administrators as well as counselors. Met= 2  
Action 4: Secondary teachers were trained on ELD strategies for this school year. Met= 2  
Action 5: The ELD specialist and Coordinator were able to monitor all LTEL's and RFEP's this school year. Met= 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: There is a material difference of +\$6,866.00 for certificated staff and +\$539.50 due to the negotiated contract with salary increases for certificated staff.

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

After analyzing data, it was determined that BUSD needs more support with EL professional development and implementation of strategies in the classroom. It is also noted that EL students in special education and Newcomers need extra support. Therefore, the following actions have been modified for the 2019-2020 school year:

Action 3 - School site administrators, counselors, and support personnel will work to connect with ELs to ensure academic, specialized and social/emotional supports. Additionally, BUSD will ensure priority access for tutoring, college and career pathways in secondary, after school and summer school programs. School site administrators and counselors will work with Student Services and Educational Services to identify and place in effective language pathways and/or specialized programs and services for ELs inclusive of ELs in Special Education.

Action 4 - Overall, the district will provide teachers and site administrators consistent professional development to implement the California ELD standards in tandem with content standards such as NGSS and math.

To improve the achievement of newcomer ELs, BUSD invest in resources such as curriculum to build students social and academic language such as AVID Excel.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Increase of students enrolled in CTE, AP/Honors/Advanced courses and CTE completers.

### 18-19

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. Complete CTE realignment for completers and establish a baseline.

Actual

First semester enrollment for AP was 270 students, second semester was 296 students enrolled. For honors, we included more classes into the count that were advanced course levels that may not have been counted in years prior. First semester there were 937 students enrolled and second semester there were 928 students enrolled. In CTE classes first semester there were 558 students enrolled and second semester there were 537 students enrolled.

Enrollment in AP classes increased by 8% for second semester. Enrollment in CTE courses increased by 9% for second semester.

There were 21 completers for the Business Pathway.



## Expected

### Baseline

194 students are enrolled in honors/advanced classes, 275 students enrolled in AP classes and 492 students enrolled in CTE classes at the Banning High School.

We had 31 completers in the entrepreneurship pathway that was not aligned properly. We are realigning the pathway for the 18-19 school year.

### Metric/Indicator

Decrease in areas of improvement on the Physical fitness test for grades 5, 7 and 9.

### 18-19

By June 2019, the areas for improvement for 5th, 7th and 8th grade will decrease by one area.

### Baseline

2015-2016 data shows that 5th graders who needs improvement in areas of Aerobic capacity-37.5%, body composition-51.4%, abdominal strength-28.3%, trunk extension strength-14%, upper body strength-40.3%, flexibility-27.9%; 7th graders who needs improvement in areas of Aerobic capacity-33%, body composition-48.5%, abdominal strength-15.6%, trunk extension strength-3.7%, upper body strength-35.6%, flexibility-13%; 9th graders who needs improvement in areas of Aerobic capacity-36%, body composition-46.8%, abdominal strength-18.2%, trunk extension strength-12.8%, upper body strength-27.6%, flexibility-22.9%

## Actual

### Comparison of the Physical Fitness Test: 5th GRADE

#### Aerobic Capacity

\*\*\* HFZ % increased from 54.7 to 58.7 (4% increase)

\*\*\* Needs improvement % decreased from 36.0 to 25.1 (10.9% decrease)

At risk % increased from 9.3 to 16.2 (6.9% increase)

#### Body Composition

\*\*\* HFZ % increased from 52.3 to 55.7 (3.4% increase)

Needs improvement % increased from 20.3 to 21.6 (1.3% increase)

\*\*\* At Risk % decreased from 27.4 to 22.7 (4.7% decrease)

#### Abdominal Strength

\*\*\* HFZ % increased from 59.3 to 64.0 (4.7% increase)

\*\*\* Needs improvement % decreased from 40.7 to 36.0 (4.7% decrease)

At Risk % remained the same N/A vs. N/A (No change)

#### Trunk Extension Strength

HFZ % decreased from 85.5 to 82.9 (2.6% decrease)

Needs improvement % increased from 14.5 to 17.1 (2.6% increase)

At Risk % remained the same N/A vs. N/A (No change)

#### Upper Body Strength

\*\*\* HFZ % increased from 52.9 to 59.2 (6.3% increase)

\*\*\* Needs improvement % decreased from 47.1 to 40.8 (6.3% decrease)

At Risk % remained the same N/A vs. N/A (No change)

#### Flexibility

HFZ % decreased from 82.8 to 72.8 (10% decrease)

Needs improvement % increased from 17.2 to 27.2 (10% increase)

At Risk % remained the same N/A vs. N/A (No change)

More 5th grade students are demonstrating increased healthy fit zones in all areas except Trunk extension strength.

## Expected

## Actual

### 7th GRADE

#### Aerobic Capacity

HFZ % decreased from 75.7 to 58.6 (17.1% decrease)

Needs improvement % increased from 21.3 to 35.2 (13.9% increase)

At risk % increased from 3.0 to 6.2 (3.2% increase)

#### Body Composition

HFZ % decreased from 51.4 to 49.7 (1.7% decrease)

Needs improvement % increased from 19.3 to 24.8 (5.5% increase)

\*\*\* At Risk % decreased from 29.3 to 25.5 (3.8% decrease)

#### Abdominal Strength

HFZ % decreased from 90.9 to 75.9 (15% decrease)

Needs improvement % increased from 9.1 to 24.1 (15% increase)

At Risk % remained the same N/A vs. N/A (No change)

#### Trunk Extension Strength

HFZ % decreased from 97.3 to 95.5 (1.8% decrease)

Needs improvement % increased from 2.7 to 4.5 (1.8% increase)

At Risk % remained the same N/A vs. N/A (No change)

#### Upper Body Strength

HFZ % decreased from 79.1 to 69.3 (9.8% decrease)

Needs improvement % increased from 20.9 to 30.7 (9.8% increase)

At Risk % remained the same N/A vs. N/A (No change)

#### Flexibility

HFZ % decreased from 88.2 to 81.0 (7.2% decrease)

Needs improvement % increased from 11.8 to 19.0 (7.2% increase)

At Risk % remained the same N/A vs. N/A (No change)

7th grade students are struggling with the physical fitness test. The percentage of students in all areas of healthy fit zones have decreased. Body composition showed the only decrease in at risk zone.

### 9th GRADE

#### Aerobic Capacity

\*\*\* HFZ % increased from 61.9 to 83.1 (21.2% increase)

\*\*\* Needs improvement % decreased from 21.4 to 8.8 (12.6% decrease)

\*\*\* At risk % decreased from 16.7 to 8.1 (8.6% decrease)

Expected

Actual

Body Composition  
 HFZ % decreased from 54.0 to 45.1 (8.9% decrease)  
 Needs improvement % increased from 23.0 to 26.6 (3.6% increase)  
 At Risk % increased from 23.0 to 28.3 (5.3% increase)

Abdominal Strength  
 \*\*\* HFZ % increased from 86.1 to 90.3 (4.2% increase)  
 \*\*\* Needs improvement % decreased from 13.9 to 9.7 (4.2% decrease)  
 At Risk % remained the same N/A vs. N/A (No change)

Trunk Extension Strength  
 \*\*\* HFZ % increased from 93.3 to 96.4 (3.1% increase)  
 \*\*\* Needs improvement % decreased from 6.7 to 3.6 (3.1% decrease)  
 At Risk % remained the same N/A vs. N/A (No change)

Upper Body Strength  
 \*\*\* HFZ % increased from 77.4 to 88.0 (10.6% increase)  
 \*\*\* Needs improvement % decreased from 22.6 to 12.0 (10.6% decrease)  
 At Risk % remained the same N/A vs. N/A (No change)

Flexibility  
 \*\*\* HFZ % increased from 88.9 to 91.2 (2.3% increase)  
 \*\*\* Needs improvement % decreased from 11.1 to 8.8 (2.3% decrease)  
 At Risk % remained the same N/A vs. N/A (No change)

9th grade students showed great increases to their aerobic capacity. Body composition is the only area that showed decreased improvement. All other healthy fit zones showed a positive increase.

7% of our students are college ready in ELA, 24% of students are conditionally ready in ELA. 69% of students are not ready in ELA. This represents a drop of 7.2%

2% of students are college ready in math. 7% of students are conditionally ready in math. 91% of students are not ready in math. This represents a drop of 2.1%.

**Metric/Indicator**  
 Increase in college readiness score in EAP English.

**18-19**  
 By October 2018, it is expected that 4% more students will perform as college ready on the EAP English.

**Baseline**  
 BUSD scored 14.2% College ready in EAP English;

**Metric/Indicator**  
 Increase in college readiness score in EAP math.

**18-19**

Expected

By October 2018, it is expected that 4% more students will perform as college ready on the EAP math.

**Baseline**

BUSD scored 4.1% College ready in math.

**Metric/Indicator**

Increase in passage rate with a score of 3 or more on the AP tests.

**18-19**

By October 2018, an increase of 4% more students will pass the AP tests.

**Baseline**

Passage rate with a score of 3 or more on the AP tests went from 23% to 24.4%

**Metric/Indicator**

Decrease in the high school drop out rate.

**18-19**

By September 2018, the number of dropouts will decrease by 3%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.

**Baseline**

The high school drop out rate is 11.9%

**Metric/Indicator**

Decrease in the middle school drop out rate.

**18-19**

By September 2019, the number of dropouts will decrease by one student.

**Baseline**

The middle school drop out rate is .65%.

**Metric/Indicator**

Increase in the graduation rate.

Actual

Prepared Students: Met via Advanced Placement  
A score of 3 on two Advanced Placement (AP) Exams

70 students scored a 3 or above on 72 AP tests for a 22% passage rate with a score of 3 or above.

**BUSD TOTAL**

2016-17: 40 Students; 2017-18: 37 Students; Difference (-3)

**Banning High School**

2016-17: 22 Students; 2017-18: 22 Students; Difference 0

**Banning Independent Study**

2016-17: 11 Students; 2017-18: 11 Students; Difference 0

**New Horizons High School\***

2016-17: 7 Students; 2017-18: 4 Students; Difference (-3)

Note: The figures are based on a Four-Year Adjusted Cohort Outcome. The report from CA Department of Education includes the number of drop-outs, not a drop out rate.

**Nicolet Middle School Drop Out Count:**

2016-17: 1

2017-18: 1

Difference: 0

**# of Students Graduated and Graduation Rates:**

**BUSD TOTAL**

## Expected

### 18-19

By June 2019, all graduation rates will increase by 4%.

#### Baseline

BUSD graduation rate is 83.1%

BHS 89.5%

NHHS 52.4%

BISS 68.2%

Special Education 57.6%

## Actual

2017: 230 Students (88.7%) Increased 1.6%; 2018: 334 Students (72.2%) Maintained -0.9%

#### Banning High School

2017: 228 Students (89.5 %) Increased 2.27%; 2018: 241 Students (83.8%) Maintained -1.2%

#### New Horizons High School\*

2017: Not included in Fall Dashboard; 2018: 19 Students (63.2%) Increased 18.2%

#### Special Education

2017: 28 Students (57.1%) Declined Significantly 2018: 53 Students (54.7%) Declined -7.4%

#### Metric/Indicator

Increase in the percentage of students meeting UC/CSU entrance requirements (A-G completion).

### 18-19

By June 2019, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 4%.

#### Baseline

43.5% of students have met requirements for UC/CSU entrance requirements.

#### Prepared Students: Met via A-G Coursework

Completion of courses that meet the UC/CSU A-G criteria with a grade C- or better plus one of required criteria as listed on the Dashboard.

2017: 73 Students for an 83.3%

2018: 54 Students for a 68.4%

#### Metric/Indicator

Increase enrollment in advanced classes and AVID for students with exceptional needs

### 18-19

By June 2019, there will be an increase of 2% in enrollment of advanced and AVID classes.

#### Baseline

There were 44 students with exceptional needs in advanced classes and 24 in AVID.

There were 15 Special Education students currently enrolled in AVID, which is the same enrollment as last year.

In AP/ Honors there were five special education students enrolled in honors and AP classes.

#### Metric/Indicator

Increase enrollment of unduplicated students in advanced classes and AVID.

### 18-19

In AVID Classes there are: 26 homeless students, 23 EL's, and 393 SED students.

Expected

By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.

**Baseline**

There were 23 homeless students, 41 ELs, 313 SED students in advanced classes and 13 homeless students, 7 ELS, and 168 SED students in AVID.

Actual

In AP/Honors classes there are: 182 SED students, 6 EL students, and 23 Homeless students.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. (Implemented since 2014-2015)	Students were provided the options of many courses of study including AP, Honors/Advanced courses, CTE and Dual Enrollment. BUSD did assist students with the cost of AP exams. Hyperduino was purchased for Hoffer Elementary School.	online CTE courses 4000-4999: Books And Supplies Supplemental and Concentration \$20,000	4000-4999: Books And Supplies Supplemental and Concentration \$18,150.00
BHS will continue with a CTE teacher.		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,590.00	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,443.00
BUSD will provide assistance for students with Advanced Placement Test costs.		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,000.00
BUSD will purchase HyperDuino to expand the robotics STEAM program at Hoffer Elementary.		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$6,757.50	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,016.00
		4000-4999: Books And Supplies Supplemental and Concentration \$25,000	4000-4999: Books And Supplies Supplemental and Concentration \$774.00
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,987.50	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$62.00

4000-4999: Books And Supplies Supplemental and Concentration \$5,000.00

4000-4999: Books And Supplies Supplemental and Concentration \$1,211.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$397.50

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$96.00

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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 two counselors for Nicolet Middle School (2015-2016). An additional counselor will be split between Coombs and Florida Street Discovery Center. (Implemented since 2017-2018)</p>	<p>BHS The intervention counselor has provided extra counseling and educational support to the Foster Youth population, McKinney Vento, and English Learners/Newcomers by doing class visits, offering coping strategies, and educational support. Bilingual skills are used to best communicate with students and families to ensure they are receiving the extra support they require and placing them in appropriate classes where they will excel. Organizing ELAC meetings for parents to discuss what is necessary for our English Learner population. Also, organized and facilitated bilingual parent workshops that educate parents in interpreting transcripts and understanding the importance of credits and grades. Parent workshops also offered resources to best help students be successful in school such as coming prepared to school and study techniques. Serve a caseload minimum of 129 EL students, 301 redesignated</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$714,032.00</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$608,192.00</p>
		<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$56,765.54</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$48,351.00</p>



ELs, 81 Homeless, 73 Foster Youth, and 99 Academy of Business students.

Planned and executed college and career activities school wide such as planning a college and career fair that was accessible to all students. This fair provided students with the opportunity to gain awareness of career goals and information of the options that are provided by various institutions. Building relationships with outside educational institutions to offer the information all year long to our students. Arrange guest speakers to come and visit our campus during lunch time and do classroom presentations, usually about twice a month.

#### Cabazon

Counseling has been a tremendous support for our students and staff. Our New counselor came on board in February and jumped right in with Group Counseling. At this moment, groups are conducted on a weekly basis. Those groups consist of these topics: Friendship, Bully Prevention, Girls Empowerment and Social Skills. The total amount of students that are seen for group counseling is 20 students per week.

Within individual counseling the counselor sees about 17-18 students on a weekly and bi-weekly basis; however, that does not count the student and/or

teacher requests that appear throughout the day and week. The topics that she currently covers are grief and loss, divorce/separation, self-esteem, social skills, CICO (check-in/check-out), anger management, self-control, friendship and peer mediation. The counselor also conducts bi-weekly classroom lessons in each classroom for each grade level. Since arriving at Cabazon Elementary, the counselor has conducted classroom lessons on kindness/friendship, responsibility and transition from elementary to middle school. She has classroom lessons planned for the rest of the school year where she will conduct lessons on KHFOOTY (Keep all Hands, Feet and Other Objects to Yourself) and College/Military/Trade School.

The counselor has been here for little over a month of total school days, has seen many of our students, and provides support to our teachers. She is instrumental in our implementation of PBIS and our Multi-Tiered System of Support, serving as our Tier II coordinator.

Central Counseling offers Tier 1 service in the form of student requests, classroom lessons and community building restorative circles. Students can request to see the counselor if they have a problem. In these instances, students

receive brief, 1-2 sessions, of solution focused therapy. Students discuss their problems and brainstorm possible solutions. Conflict resolution agreements and/or guided conversations using I Messages asking for change, may be utilized. Student statements are collected and investigations into incidents that occur in class or at recess are completed. If needed Title IX investigations and resolutions are completed, protective actions put into place, and restorative conversations facilitated to mend relationships. Currently, there have been 131 students serviced through student requests with a total of 421 sessions. (K -2 students with 2 sessions, 1st 5 students with 9 sessions, 2nd 24 students with 77 sessions, 3rd 33 students with 68 sessions, 4th 32 students with 155 sessions, 5th 35 students with 110 sessions.) This does not include crisis response services.

Monthly Kindness Plans are created and provided to staff that address Social-Emotional Learning standards. These plans incorporate the teaching of PBIS social skills, community outreach, self-awareness through trauma informed activities, gratitude development activities, and healthy and appropriate friendships/relationships activities.

Tier 2 services for students who are having difficulties in

Academics, Attendance, or Attitude. Counselor receives all teacher referrals for Tier 2 services. If there is an academic concern, counselor completes cum record review, does classroom observation if needed, and assists the SST process. If attendance is a concern, the counselor is a member of the SART team meetings and works with students and families to overcome obstacles interfering with attendance. If attitude/behavior is a concern, counselor assists teacher in completing a SIM-Form to match intervention to student's individual needs. Interventions include: school home communication system, behavior contract, Self-monitoring protocol, check in/check-out mentoring, positive peer reporting, class pass intervention, General Education Behavior Support Plans, Forced choice intervention menus and small groups. Counseling offers small skill focused groups such as divorce, grief, impulse control, anger management, social skills, ladies, and gentleman groups. Counselor currently offers eight groups, serving 93 students.

#### FSDC

The counselor facilitates student anger groups, PBIS, and individual counseling.

Hemmerling

1,242 services have been provided (year to date as of 4/5/19) which includes the following:  
1.3% Teacher referral; 1.5% Self referral; 1.2% Bus Duty; .09% Free Recess Friday; 1.6% Admin referral; 2.9% Attempt; 2.8% Investigation; 1.1% Tier II; 6.4% Session; 1.1% Self referral; 5.8% Group; 1.7% SST; 1.0% Special Event; 2.1% Case Management; 16.5% Crisis; 3.6% Teacher referral; .05% Self Referral; 7.9% Check-In; .05% Guidance Lesson; .3% Lunch Bunch; 4.1% Conflict Resolution; 7.6% Parent Communication; 3.1% Teacher Communication; 1.5% IEP; 4.2% Walk-in. More than 78 students have participated with individual or groups services. Group topics include: Friendship, Impulse Control, Social Skills, Boys Leadership, Boys Respect, and Anger Management.

#### Hoffer

Bully Buster Club: 24, Tier II Positive Behavior Plans: 10, IEP Meetings:37, 504 Meetings: 2, SST Meetings: 20, Students on Tier II Caseload: 46, Resiliency Room: 41 students- 69 times, Safety contracts: 79 students- 108 contracts, Classroom Guidance Lessons: 25, Counseling groups: 9 groups servicing 31 students, Individual Counseling: 55 students, Peer Mediations: 117 students, Responsive Counseling: 68 Students, Classroom Push-in Support: 20- 51 times, Crisis: 15

students- 37 times, Students serviced outside of classroom by counseling program:226.

Nicolet  
 Nicolet Middle School has one counselor provided for by LCAP. His presence allows for grade level counselor services for students, as well as additional counseling sessions for students. In addition to academic counseling, he provides group counseling for Anger Management and frequently provides conflict mediation services. This is beneficial for Nicolet Middle School students on both an academic and social-emotional level.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. The BUSD Athletic programs will continue to be enhanced and improved to encourage increased participation of unduplicated students. (Implemented since 2015-2016)</p>	<p>At Nicolet there are a 120 unduplicated students participating in sports this year. Below is a break down by sport:            Boys Basketball 11 players            Boys Soccer 25 players            Boys Volleyball 9 players            Cross Country 13 players            Girls Basketball 12 players            Girls Soccer 17 players            Girls Volleyball 18 players            Softball 15 players</p> <p>BHS:            Sport                      UDP      Other            pupils                      Total</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$75,000</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,962.50</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$136,404.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,844.00</p>

Baseball	25	
10	35	71.43%
Basketball, Boys	7	8
15		46.67%
basketball, girls	15	1
16		100.00%
Cheer	32	6
38		84.21%
Cross Country	13	
5	18	72.22%
Football	37	
20	57	64.91%
Golf, boys	8	3
11		72.73%
Golf, Girls	6	0
6		100.00%
Soccer, boys	19	
6	25	76.00%
Soccer, girls	35	5
40		87.50%
Softball	28	6
34		82.35%
Swim	13	1
14		92.86%
Tennis, Boys	17	
0	17	100.00%
Tennis, Girls	10	
1	11	90.91%
Track and Field	24	5
29		82.76%
Volleyball, Boys	8	3
11		72.73%
Volleyball, Girls	33	9
42		78.57%
Water Polo, Girls	8	0
8		100.00%
Wrestling	2	
6	8	25.00%
Totals	340	95
435		78.16%



### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)	There are 14 students enrolled in Robotics and 10 of them are unduplicated students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,179.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,848.00
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,478.73	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,532.00

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)	Drama was not offered at Nicolet Middle School for the 2018-2019 school year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,740.00	Not Applicable Supplemental and Concentration 0
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,786.36	Not Applicable Supplemental and Concentration 0

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)	BUSD maintained a physical education specialist that worked at all elementary schools and with all elementary students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,778.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$126,105.00
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$9,681.35	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,025.00

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)

The PE specialist will attend to the needs of students with temporary injuries that prevent full participation in the PE program.

BUSD employed an adaptive PE specialist for part of the 2018-2019 school year. This position has already been filled for the remainder of the 18-19 school year and for next year as well.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,598.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,792.00

Not Applicable Not Applicable \$0

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$126,105.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,268.00

Not Applicable Not Applicable 0

**Action 8**

**Planned Actions/Services**

8. Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)

Instructional aids has been removed per board recommendation.

**Actual Actions/Services**

Banning High School Courses in the Music Department at BHS include: Piano Lab, String Orchestra, Percussion Ensemble, and Advanced Band. There are 172 total students in the Music Program. There are 141 students that are unduplicated pupils within the program which is 82%

Cabazon: Currently for the 2018-2019 school year, we have 10 unduplicated students that participate in the 5th grade Band/Orchestra program. We have 1 student in the band and 9 participate in Orchestra.

Central: Central currently has 21 fifth graders that participate in the Nicolet Band Program and 9 students that participate in the BUSD Orchestra Program.

**Budgeted Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration \$30,000.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,385.00

Not Applicable Not Applicable \$0

**Estimated Actual Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration \$98,875.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,860.00

Not Applicable Not Applicable 0

Hemmerling: Eight unduplicated Hemmerling students participated in the district's band program and enjoyed the opportunity to practice performing arts (music). This allowed these students practice in performing, which helped to encourage them to keep up grades and have good school behavior.

Hoffer: 4 students participated in the music program and they were all unduplicated students.

Nicolet: Unduplicated students account for 128 of the 151 students in Band and Orchestra. Students were given instruments to practice with at home. With additional funding, we were able to provide repairs and order additional instruments. To assist with building the program and create a professional presence at competitions, we will be ordering uniforms. These students benefit greatly from their enrollment with our band and orchestra teachers, and their skills have grown tremendously. Planning for next year includes more festivals and competitions, as well as more performances at the school site. The leadership experience and exposure have benefited students on a personal and academic level.

**Action 9**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>9. BUSD will provide academic field trips for students.</p> <p>Additional money was allocated to fund programs field trips such as cadet corp, AVID, chess club, academy and others (a survey will be completed to determine needs).</p>	<p>Banning High School California School Bands Competition (CSBC) at Ramona High School (Fall) CSBC at West Valley High School (Fall) CSBC at Colony High School in Ontario (Fall) CSBC Big Orange Classic at RCC (Fall) CSBC Semi-Finals at El Modena High School (Fall) CSBC Finals at West Minister High School (Fall) String Orchestra visits the University of Redlands (Fall) BHS Marching Band at Stagecoach Days Parade (September 2018) SCSBOA Band Festival at Beaumont High School (March 2019) SCSBOA Regional Finals at Palm Desert High School (May 2019)</p> <p>Cabazon:At Cabazon Elementary, our Kindergarten team has taken advantage of the funding of Student study field trips provided in the LCAP for the 2018-2019 school year. The students will take a trip to the San Diego Safari Park. The educational purpose of this trip is to connect the visit to the Safari park to two units taught in the English Language Art Curriculum focused on the Wonders of Nature and The Animal Kingdom. Students read</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,192</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,512.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,948.70</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$6,480.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$515.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,297.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$103.00</p>

and write about animals, their habitats and baby animals as well.

Central: Central did not have any field trips funded through LCAP

Hemmerling: upcoming end of the year achievement fieldtrip, each class will nominate (K-2 have two student nominees and 3-5 will have four student nominees) to participate in the end of the year fieldtrip for those students who achieve or progress to the grade level performance expectation.

Hoffer: Did not use any LCAP funds for field trips.

Nicolet: Nicolet did not use any LCAP funds for field trips this year.

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Continued Positions:

- (a) Seven counselors provided services to students across all school sites and programs;
- (b) One adaptive physical education (APE) specialist provided age-developmentally appropriate direct instruction to students with special needs and/or consultation to PE teachers serving these students; and,

(c) One PE specialist provided PE instruction to all K-5 students allowing a preparation period for all K-5 teachers every three weeks.

Expansion of Class Offerings:

(a) Two periods of robotics at the middle school;

Purchase of Materials/Supplies and Equipment:

(a) Additional uniforms and equipment increasing more participation in athletics/sports at middle and high school levels;

(b) Instruments, supplies/materials to enhance music programs, K-12.

Provision of Enhanced Training:

(a) Five days of training for certificated staff included: data analysis, restorative practices, writing across the disciplines, common core, Capturing Kids Hearts, Wonders ELA training, Houghton Mifflin Math training, and Will Greer, Equity training.

Success and Challenges:

Due to the addition of the PE specialist and the adaptive PE specialist, we were able to see gains in all performance levels of the Physical Fitness Test. Counseling continues to be successful with many students served and moved from tier 2 to tier 1 interventions. The music program has grown and more opportunities are now afforded to all unduplicated students. AP enrollment has increased and the drop out rate at the high school has declined.

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

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

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

0: Performance declined or was not met.

Overall, this goal is at a 2 Performance met.

Action 1: Students were be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses and financial support was given for AP exams. Met= 2

Action 2: Counselors were available at all sites with all positions filled. They were able to work with students in a variety of areas including small group and one on one assistance. Met= 2

Action 3: The athletics program continued to be enhanced to help include and support unduplicated students in all sports. Met= 2

Action 4: A robotics instructor was employed at Nicolet Middle School. Met= 2

Action 5: A drama teacher was not hired for the 2018/2019 school year. Not Met= 0

Action 6: A PE specialist worked with all elementary students at all elementary sites. Met= 2

Action 7: An Adaptive PE specialist worked with all students who needed extra PE support at all elementary sites. There was part of the year when the position was vacant, but it is now filled. Partial= 2

Action 8: The music program was given support in order to purchase materials and equipment which is available to all unduplicated students. Met= 2

Action 9: Academic field trips were made available to all teachers for their classes. Met= 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: There is a material difference of -\$1,850.00 due to cost of online curriculum and -\$147.00 for indirect costs. -\$24,226.00 for costs of AP tests and -\$1,925.50 due to most of our student taking the AP exams qualify for free testing. -\$3,789.00 due to cost of hypeduino sets and -\$301.50 for indirect costs.

Action 2: There is a material difference of -\$105,840.00 due to cost of employees hired and -\$8,414.54 due to indirect costs.

Action 3: There is a material difference of +\$61,404.00 due to board authorizing more funds for this action and +\$16,806.50 for indirect costs.

Action 4: There is a material difference of +\$669 due to cost of employee and +\$53.27 for indirect costs.

Action 5: There is a material difference of -\$22,740.00 and -\$1,786.36 due to this position not being filled.

Action 6: There is a material difference of +\$4,327.00 due to the negotiated contract for salary and +\$343.65 for indirect costs.

Action 7: There is a material difference of -\$56,914.00 for certificated staff due to a mid year vacancy and only recently filled, and -\$4,524.00 for indirect costs

Action 8: There is a material difference of +\$68,875.00 for support of music programs and was increased by the Board and +\$5,475.00 for indirect costs.

Action 9: There is a material difference of -\$8,520.00 for field trips and -\$677.00 due to not all schools utilizing field trip funds.

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

After analyzing data related to this goal it appears that most actions have been successful in meeting the needs of unduplicated students. In order to increase improvement the following actions have been changed:

Action 1- The allocations for AP testing were increased from \$25,000 to \$15,000 for the 19-20 school year. Funding for online and CTE was changed from \$20,000 to \$45,000 for the 19-20 school year.

Action 2- \$5,000 be added to this action in order to purchase counseling curriculum.

Action 3- On February 21st the board approved an additional \$150,000 be added to this action in order to support extracurricular sports activities at Nicolet and Banning High School. At the April 4th board meeting, the board approved the change for the allocation for sports programs down to \$30,000 for Nicolet and \$30,000 for Banning High School for the 19-20 school year.

Action 5- This action has been discontinued due to not being able to fill the position.

Action 7- An additional \$60,000 will be added to this action in order to support a second PE specialist for Elementary students.

Action 8- The allocation for music programs for the 19-20 school year are increased.



Action 9- The allocation for field trips was increased while the transportation (5000-5999) was decreased.

New Action:

The following action has been added to support our unduplicated students in the Gifted and Talented programs:

10. Release period for GATE Coordinator.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

School sites will be enhanced to provide for more security of students.

**18-19**

By May 2019, improvement of perception for students and teachers will increase by 10% based on data from the CHKS and parent input sessions.

Actual

Nicolet Middle School, Hoffer Elementary, Hemmerling Elementary schools have been completed with the single entry point for student safety. Central Elementary School is set to be modified before the end of the school year.

## Expected

### Baseline

Utilizing the CHKS, 17% of middle school teachers, 40% of elementary teachers, 6% of high school teachers feel that the campus is safe for students. 59% of high school students, 50% of middle school students, 44% of elementary students feel unsafe or unsure of their safety while at school. Parent input session have indicated an increased need for more security measures at each school site.

### Metric/Indicator

Number of pupil suspensions will decrease.

#### 18-19

By June 2019, suspension rates will decrease by:

BHS 0.02%

Hemmerling 0.02%

NHHS 0.02%

Nicolet 0.02%

### Baseline

2015-2016 suspension numbers are:

BHS 153 0.14%

BISS 0 0%

Cabazon 0 0%

Central 0 0%

Hemmerling 18 0.03%

Hoffer 0 0%

NHHS 7 0.09%

Nicolet 207 0.22%

## Actual

### Suspension Rates Spring 2018 - Source: Dashboard

\* BHS: Red; 6.2% students suspended at least once; Increased 3.4%

\* BISS: Blue; 0% students suspended at least once; Maintained No Data

\* Cabazon: Green; 0.8% students suspended at least once; Declined (-0.8%)

\* Central: Blue; 0% students suspended at least once; Maintained No Data

\* Hemmerling: Green; 2.1% students suspended at least once; Declined (-0.5%)

\* Hoffer: Blue; 0% students suspended at least once; Maintained No Data

\* NHHS: Blue; 0% students suspended at least once; Maintained No Data

\* Nicolet: Orange; 10.7% students suspended at least once; Increased 4%

### Suspension Rates Spring 2017 - Source: Dashboard

\* BHS: Green; 2.8% students suspended at least once; Decline 5.2%

\* BISS: Blue; 0% students suspended at least once; Maintained No Data

\* Cabazon: Orange; 1.6% students suspended at least once; Increase 1.0%

\* Central: Blue; 0% students suspended at least once; Maintained No Data

\* Hemmerling: Orange; 2.7% students suspended at least once; Increase 0.6%

\* Hoffer: Blue; 0% students suspended at least once; Maintained No Data

\* NHHS: No Dashboard data available 2017

\* Nicolet: Green; 6.8% students suspended at least once; Decline 11.1%

Expected

**Metric/Indicator**

Number of pupil expulsions will decrease.

**18-19**

By June 2019, there will be one less expulsion at BHS.

**Baseline**

2015-2016 expulsion numbers

- BHS 2
- BISS 0
- Cabazon 0
- Central 0
- Hemmerling 0
- Hoffer 0
- NHHS 0
- Nicolet 0

**Metric/Indicator**

Chronic absenteeism will decrease.

**18-19**

By June 2019, chronic absenteeism will decrease by 2% at all school sites.

**Baseline**

Chronic absenteeism (15 or more days of absence) is reported as follows for 2015-2016:

- BHS 351 students, 36 LEP students, 58 Special Education Students;
- BISS 69 students, 7 LEP students, 0 Special Education Students;
- Cabazon 48 students, 8 LEP students, 4 Special Education Students;
- Central 106 students, 32 LEP students, 4 Special Education Students;
- FSDC 61 students, 10 LEP students, 14 Special Education Students;
- Hemmerling 103 students, 13 LEP students, 14 Special Education Students;
- Hoffer 119 students, 13 LEP students, 25 Special Education Students;
- NHHS 41 students, 10 LEP students, 0 Special Education Students;
- Nicolet 227 students, 38 LEP students, 43 Special Education Students.

Chronic absenteeism rates were not out last year when the baseline data was presented. Data used was truancy data of fifteen days of absence or more. This will be the new baseline data.

Actual

Pupil Expulsions, Source: CA Department of Education, Dataquest

- \* BHS: 2016-17: 0 Students (0%); 2017-18: 0 Students (0%)
- \* BISS: 2016-17: 0 Students (0%); 2017-18: 0 Students (0%)
- \* Cabazon: 2016-17: 0 Students (0%); 2017-18: 0 Students (0%)
- \* Central: 2016-17: 0 Students (0%); 2017-18: 0 Students (0%)
- \* Hemmerling: 2016-17: 0 Students (0%); 2017-18: 0 Students (0%)
- \* Hoffer: 2016-17: 0 Students (0%); 2017-18: 1 Student (0.16%)
- \* NHHS: 2016-17: 0 Students (0%); 2017-18: 0 Students (0%)
- \* Nicolet: 2016-17: 0 Students (0%); 2017-18: 2 Students (0.18%)

Chronic Absenteeism, Source: CA Department of Education, Dataquest

- \* BHS: 2016-17: 241 Students (20.9%) 2017-18: 240 Students (21.5%)  
LEP: 32 (20.4%); SPED: 45 (34.1%) LEP: 32 (21.1%); SPED: 59 (38.1%)
- \* BISS: 2016-17: 89 Students (31.9%) 2017-18: 128 Students (37.4%)  
LEP: 7 (33.3%); SPED: 0 (0.0%) LEP: 11 (39.3%); SPED: 2 (4.2%)
- \* Cabazon: 2016-17: 63 Students (17.7%) 2017-18: 65 Students (19.1%)  
LEP: 8 (10.4%); SPED: 11 (22.9%) LEP: 2 (3.5%); SPED: 9 (18.8%)
- \* Central: 2016-17: 61 Students (8.0%) 2017-18: 48 Students (6.4%)  
LEP: 11 (4.5%); SPED: 5 (8.9%) LEP: 7 (3.0%); SPED: 5 (7.6%)
- \* Florida (FSDC): 2016-17: 40 Students (45.5%) 2017-18: 22 Students (22.4%)  
LEP: No Data; SPED: No Data LEP: 1 (5.6%); SPED: 1 (8.3%)
- \* Hemmerling: 2016-17: 103 Students (16.2%) 2017-18: 81 Students (13.2%)  
LEP: 9 (7.1%); SPED: 21 (27.6%) LEP: 3 (2.7%); SPED: 16 (17.4%)

Expected

Actual

* Hoffer:	2016-17: 110 Students (16.9%)	2017-18: 87 Students (14.6%)
LEP:	18 (11.9%); SPED: 25 (24.8%)	LEP: 8 (7.3%); SPED: 16 (14.0%)
* NHHS:	2016-17: 50 Students (47.2%)	2017-18: 57 Students (50.9%)
LEP:	5 (55.6%); SPED: No Data	LEP: 5 (31.3%); SPED: No Data
* Nicolet:	2016-17: 173 Students (17.3%)	2017-18: 193 Students (18.4%)
LEP:	20 (14.5%); SPED: 33 (25.8%)	LEP: 15 (9.8%); SPED: 41 (25.0%)

**Metric/Indicator**

Areas of concern specifically related to safety and school connectedness will decrease as measured by CHKS.

**18-19**

By June 2019, the areas of concern relating to school connectedness will decrease by one area.

**Baseline**

California Healthy Kids data shows from 2015-2016 areas of concern: School connectedness grades 6-10; caring adults grade 7; Alcohol, Tobacco and Drug use grades 5 and 7; meaningful participation grades 7 and 9; treated fairly by teachers grade 9; students treat teachers with respect grade 7; feel safe grade 7; cyber bullied grade 7; feelings of hopelessness grades 9 and 11; physical violence grades 5, 7, 9 and 11; verbal violence grades 5, 7, 9 and 11; considered self harm grade 11.

California Healthy Kids survey is being administered at this time and will be updated its soon as results are available.

**Metric/Indicator**

Increase in attendance rates by average daily attendance (ADA).

**18-19**

By June 2019, ADA will increase:

Cabazon	2%
Central	1%
Hemmerling	1%
Hoffer	1%
FSDC	2%
Nicolet	1%
BHS	1%
NHHS	2%
BISS	2%

**Baseline**

Cabazon 94.7%	Which is the same as last year
Central 95.4%	Increase 2% from last year
Hemmerling 93.26%	Which is a decrease of .75%
Hoffer 92.98%	Which is a decrease of 2%
FSDC 92.24%	Which is the same as last year
Nicolet 93.25%	which is a decrease of .75%
BHS 92.7%	Which is a decrease of 1.5%
NHHS 64.88%	Which is a decrease of 21%
BISS 88.0%	Which is a decrease of 1%

**Expected**

Average daily attendance rates by school:

Cabazon 303.86	87%
Central 719.49	95%
Hemmerling 542.04	93%
Hoffer 544.55	93%
FSDC 53.59	71%
Nicolet 880.93	94%
BHS 985.25	91%
NHHS 59.3	82%
BISS 164.66	82%

**Actual**

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Facilities will be upgraded to provide a single entry point to ensure a safe school climate by allowing only approved individuals have access to the educational environment.	Nicolet Middle School, Hoffer Elementary, Hemmerling Elementary schools have been completed with the single entry point for student safety. Central Elementary School is set to be modified prior to the end of the school year.	4000-4999: Books And Supplies Supplemental and Concentration \$300,000.00	4000-4999: Books And Supplies Supplemental and Concentration \$257,717.00

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment. (Implemented since 2014-2015)	Each classroom teacher was afforded the opportunity to be reimbursed up to \$200. If the teachers did not spend the money, the remaining funds were given to their school site for increased programs or services for unduplicated students.	4000-4999: Books And Supplies Supplemental and Concentration \$52,000.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,134.00	4000-4999: Books And Supplies Supplemental and Concentration \$28,924.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,299.00

Teachers that submitted for reimbursement: 31 Central, 20 Hemmerling, 20 Hoffer, 12 Cabazon, 11 Coombs alternative, 1 FSDC, 24 Nicolet, and 17 BHS,

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (Implemented since 2014-2015)</p>	<p>Each site provided incentives to students for improved attendance and improved academics.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,987.50</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$40,675.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,241.00</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Additional security cameras will be purchased for all schools to provide for a safe school climate. (Implemented since 2014-2015)</p>	<p>An additional 75 cameras were purchased and placed in appropriate locations to enhance student safety.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$9,655.00</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)</p>	<p>This position was not filled.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,706.00</p>	<p>Not Applicable Supplemental and Concentration 0</p>



5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,483.12

Not Applicable Supplemental and Concentration 0

### Action 6

#### Planned Actions/Services

6. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (Implemented since 2015-2016)

The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (Implemented since 2015-2016)

Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (Implemented since 2016-2017)

Additional security provides a safe school climate by addressing potential harmful events towards students and providing proactive intervention rather than reactive.

#### Actual Actions/Services

Hours for security were increased. BUSD currently has 4 security 1 positions filled and is in the process of hiring 3 more. We currently have 10 security 2 positions filled and are in the process of hiring 1 more. We currently have 3 security 3 positions filled and are in the process of hiring 1 more.

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$565,825.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$44,983.08

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$490,403.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$38,987.00

### Action 7

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

The attendance clerk has continued to work to improve student attendance by making daily calls to parents and offering support services when necessary.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,745.00

4000-4999: Books And Supplies Supplemental and Concentration \$191,563.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,954.72

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,230.00

### Action 8

#### Planned Actions/Services

8. The increased school site allocations by \$10.00 per enrollment will be continued to purchase materials, supplies, and programs to support unduplicated students. (Implemented since 2015-2016)

#### Actual Actions/Services

The principals were able to purchase supplemental instructional supplies, incentives for academics, and additional programs to support our unduplicated students.

#### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$46,000.00

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$50,980.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,657.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,230.00

### Action 9

#### Planned Actions/Services

9. The BUSD will employ one School Resource Officer (SRO) for Banning High (Implemented since 2015-2016).

The SRO provides for a safe school climate by addressing potential harmful events toward students and providing proactive intervention rather than reactive.

#### Actual Actions/Services

This position has not been filled. The city is currently trying to fill eight open positions and is hopeful that an SRO will be coming soon.

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$113,289.00

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,980.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$9,006.47

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,053.00

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Discontinued	N/A	Not Applicable Not Applicable \$0	Action was discontinued Not Applicable Not Applicable 0
		Not Applicable Not Applicable \$0	Action was discontinued Not Applicable Not Applicable 0

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Discontinued	N/A	Not Applicable Not Applicable \$0	Action was discontinued Not Applicable Not Applicable 0
		Not Applicable Not Applicable \$0	Action was discontinued Not Applicable Not Applicable 0

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. An administrator on special assignment (Title IX Coordinator) will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Implemented since 2016-2017)	Title IX coordinator oversees bullying prevention and PBIS. GATE was removed from this administrator's duties and was given to the principal on special assignment.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,137.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$156,726.00
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$12,015.39	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$12,460.00

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.	The PAR team was established in April 2019. The team consists of two administrators and three current Banning teacher's association members. The PAR team plans on continuing to meet to establish the procedures for the committee and to begin the process of identifying teachers for	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,000.00	Not Applicable Not Applicable 0
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,544.00	Not Applicable Not Applicable 0

the program. The program will begin by May.

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>14. Athletic Director at Banning High School to support student extra-curricular activities. (2017-2018)</p> <p>One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)</p>	<p>This position has been filled for the 18-19 school year and continues to work towards increasing the participation of unduplicated students in sports programs.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$139,333.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$11,076.97</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$97,123.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,721.00</p>

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)</p> <p>A classified aide will continue in the opportunity classroom for added student support.</p> <p>The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. (Implemented since 2016-2017)</p> <p>A classified aide will continue in the ATS classrooms for added student support.</p>	<p>These positions have been filled for the 2018-2019 school year with the exception of the classified aide position for ATS.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$266,936.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$21,221.41</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,863.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,407.60</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$109,189.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,680.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,075.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$165.00</p>

Increase hours for the ISI intervention aide at Banning High School



**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
16. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. (Implemented since 2016-2017)	The release period was scheduled to provide more opportunities for our unduplicated students to participate in ASB activities.	Indirect cost \$ 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,936.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,890.41	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,235.00  5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,358.00

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
17. Purchase of Lobby Guard system	Discontinued this item because it was already purchased.	Not Applicable Not Applicable \$0.00	Not Applicable Not Applicable 0

**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
18. An additional vehicle will be purchased to assist with transportation to sports and extra curricular activities. (Implemented since 2016-2017)  This will provide for more access of our unduplicated students to attend sports and extra curricular activities.	Two vans were purchased for the transportation department. NMS has not used vans for sports for the 2018-2019 school year. The teams have been too large.	6000-6999: Capital Outlay Supplemental and Concentration \$90,000.00	6000-6999: Capital Outlay Supplemental and Concentration \$84,363.86

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Additional or Continued Staff:

- (a) Additional Marriage and Family Therapists provide counseling to students as needed;
- (b) Additional Security work with the all schools;
- (c) Bilingual attendance clerk continues to track students for attendance purposes and dropout prevention and promotes Saturday school for absent students; ,
- (d) An athletic director and support staff were hired and enrollment in sports programs by unduplicated students has increased.

Behavioral Intervention and Support (PBIS) duties;

- (f) Continued assignment of an administrator to oversee bullying prevention and PBIS.

New or Expanded Programs/Services:

- (a) Conversion of the In-school Suspension program into the Alternative to Suspension (ATS) classroom model, with assigned teachers and aides supporting restorative practices. Curriculum, designed to reduce inappropriate behavior create replacement strategies, has successfully transitioned students back into regular classroom settings/environments;
- (b) Continued additional funding of \$10.00 per enrollment per school site and increased by \$100 continues to provide an appropriate learning environment and effective classroom instruction.
- (c) Allocation of \$200.00 per teacher to enhance classroom environment.
- (d) PAR was initiated and a team was created.

Facilities:

Single point of entry was completed at all school sites except Central and Banning High School. Central is planned prior to the end of the school year.

Equipment:

- (a) Installment of security cameras.
- (b) Two vans were purchased for transportation to increase participation of our unduplicated students.

Items Not Completed:

(d) SRO position was not filled.

#### Success and Challenges:

Two of the schools are difficult to modify for single entry so they are taking longer to modify. The police department is understaffed and we have not been able to staff a position for SRO at the high school. We have seen an increase in involvement in sports due to the new athletic director and the additional funds for the sports program.

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

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

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

0: Performance declined or was not met.

Overall, this goal is at a 2. There were many systems put into place to support both teachers and students. Extra funding and support at the school level helps the school sites to be able to purchase materials needed to help support student achievement. PBIS and security continue to be improved in order to support a positive school culture and encourage attendance and participation.

Action 1: Most schools have been updated to create a single entry point for staff and visitors in order for them to use the Lobby Guard System. There is a plan in place for the remaining schools to be updated. Partial= 1

Action 2: The majority of the teachers did turn in paperwork a reimbursement. The remainder of the funds went to the school sites for administrators to use on students. Met= 2

Action 3: Each site purchased materials for PBIS to encourage students to have positive behavior. Met= 2

Action 4: Security cameras were purchased for each site and are being installed. Met= 2

Action 5: The MFT position was not filled. Not met= 0

Action 6: Security continued with expanded hours although some positions were vacant. Partial= 1

Action 7: The attendance clerk position was filled at the high school and was able to make contact with parents and students regarding attendance. Met= 2

Action 8: School sites were allocated funds in order to purchase materials and supplies in order to support student achievement. Met= 2

Action 9: The SRO was not hired for the 18-19 school year. Not Met= 0

Action 10: Discontinued

Action 11: Discontinued

Action 12: A coordinator continued to work with students and staff in regards to safety and creating a positive school culture. Met= 2

Action 13: The PAR team was created and began meeting. Partial=1

Action 14: The athletic director and clerk were hired and there has been an increase in unduplicated students in sports. Met= 2



Action 15: Opportunity and ATS has been continued. Met= 2  
Action 16: Single release period was continued. Met= 2  
Action 17: Discontinued  
Action 18: Vehicle was purchased. Met= 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: There is a material difference of -\$42,283.00 for costs of construction of a single entry point at our schools.  
Action 2: There is a material difference of -\$23,076 and -\$1,835.00 due to some teachers choosing not to participate, balance allocated to teachers at school sites was transferred directly to school sites.  
Action 3: There is a material difference of +15,675.00 for attendance and academic incentives and -\$1,253.50 due to the Board authorizing more money to this action  
Action 4: There is a material difference of -\$345 due to cost of cameras.  
Action 5: There is a material difference of - \$ 106,706 and - \$8,483.12 due to the position not being filled.  
Action 6: There is a material difference of -\$75,422.00 due to cost of classified employees and -\$5,996.08  
Action 7: There is a material difference of  
Action 8: There is a material difference of +\$145,563.00 and +\$11,573.00 due to the Board authorizing more money to this action.  
Action 9: There is a material difference of -\$62,309.00 and -\$4,953.47 due to the position only being filled for a portion of the year.  
Action 10: Was discontinued.  
Action 11: Was discontinued.  
Action 12: There is a material difference of +\$5,589.00 and +\$444.61 due to the cost of the employee.  
Action 13: There is a material difference of - \$32,000 and -\$2400.00 due to the program not being implemented for the school year.  
Action 14: There is a material difference of -\$42,210.00 and -\$3,355.97 due to the cost of the employee hired.  
Action 15: There is a material difference of -\$157,747.00 and -\$12,541.41 due to the cost of the hired person costing less than the estimation. -\$40,788.00 and -\$3,242.60 due to late hiring.  
Action 16: There is a material difference of -\$6,701.00 and -\$532.41 due to the anticipated cost versus the actual cost of the position.  
Action 17: Was discontinued.  
Action 18: There is a material difference of -\$ 5,636.14 due to the cost of the vehicle being lower than anticipated.

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

After reviewing the data for this goal, it was found that some actions have been useful in improving student achievement. Due to the success of some actions they have been increased while others have been decreased due to the fact that items have already been purchased.

Action 1- On April 4th the board approved the decrease in funding for this action to \$200,000 for the 19-20 school year.  
Action 3- For the 19-20 school year, the board approved to increase this goal to \$75,000.  
Action 4-For the 19-20 school year there is an increase in funds for a total of \$50,000 for this action.

Action 8- The board approved an increase of the allocation to \$110 per pupil for school site for the 19-20 school year.

Action 9- The board approved to continue the allocation for the second SRO for the 19-20 school year.

Action 13- The board approved to increase the teacher support to \$33,000 for the 19-20 school year.

Action 18- The board approved to decrease this allocation to \$35,000 for the 19-20 school year.

After analyzing data it was believed that BUSD needs to add the following action:

19. Purchase of a Cyber Security system to protect students while on the school network.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Increase efforts to seek parent input in making decisions for the school district and individual school sites.

### 18-19

By September 2018, all school sites will have a functioning school site council with appropriate membership.

### Baseline

As of May 2017, all but one school site had functioning school site councils with the appropriate membership. District had a DPAC committee with appropriate membership.

### Metric/Indicator

Increase the number of opportunities for parents to participate in ELAC and DELAC for English Learners.

### 18-19

By November 2018, all school sites will have a functioning ELAC and District will continue with DELAC.

### Baseline

As of June 2017, only three schools had functioning ELAC committees. District has a combined DEPAC and DELAC.

Actual

DPAC meetings were conducted monthly and parent input was relayed to necessary parties. A differentiated assistance team was created, including a parent who conducted multiple surveys through facebook for parent input. Empathy interviews were conducted throughout the district with strong parent participation. LCAP meetings were held which included parents and input was given to the board in order to help them make decisions.

BHS: 5 ELAC Meeting this year  
NHHS/BIIS: Did not meet this year.  
Cabazon: 3 ELAC meetings this year.  
Central: 3 ELAC meetings this year.  
Hemmerling: ELAC (3 meetings year to date as of 4/15/19)- total of 15 parents over 3 meetings, which was an increase from the previous year.  
Hoffer: 10 ELAC meetings this year.  
Nicolet: 8 ELAC meetings this year

## Expected

### **Metric/Indicator**

Increase opportunities for parents of unduplicated pupils to attend parent information nights, coffee sessions, math nights, reading nights, kindergarten preparedness night, and dual immersion parent nights.

### **18-19**

By June 2019, site ELAC meetings will increase to five a year. Reading and math nights will continue. Kindergarten preparedness night will continue. Coffee sessions will be held monthly. Dual immersion meetings will occur monthly.

### **Baseline**

Coffee sessions were held once a month at all schools except BHS and Hoffer. Reading and math nights were held at all elementary schools annually. All elementary schools hold a kindergarten preparedness night annually. Dual Immersion parent meetings were held five times.

## Actual

BHS: Back to School Night, FASFA Night, FASFA Weekend, Coffee with the counselors (2), SSC, ELAC, Parent Liaison, Pastries with the Principal, Open House, Freshmen Orientation,

NHHS/BISS: SSC held quarterly, SSC parent has rotated throughout the years between three parents. BISS and NHHS meet one on one with parents twice per year to review contract expectations in both schools. These meetings occur at Back To School night August 7th and Open House January 9. Parent participation on these nights are totaled for the year at 136 parent contacts for NHHS and 244 parent contacts for BISS. The Schools conducted a College and career fair on February 14th 2019. Vendors in attendance: Army, Job Corp, Pipe fitters Union, UCR agriculture Dept.. FAFSA days for 16 students completing with 50 students and parents attending the financial presentation by MSJC. These were held October 25 and February 7, 2019. 56 Student took an ASVAB placement test on November 18 and March 20, 2019. Scores are reported to parents and students for interpretation on November 28th, 2018. Students report all activities to the Governing School Board once per month, telecast throughout the district.

Cabazon: Coffee Session, ELAC, AVID workshops, reading night, math night, Back to school night, Mother son dance, Father daughter dance, SSC

Central: For our numbers on Coffee Sessions we get from 7-14 parents attending. For our ELAC meetings we get from 10-18 parents attending. For Math night we got about 100 parents and for Reading night about 175 parents attending. There are many activities that we would like to encourage you to become involved in; Parent Conferences, School Site Council, English Language Learners Advisory Committee (ELAC) and Central Boosters, are just a few. Your support and participation does make a difference. We also have 73 cleared volunteers that work in our classrooms.

Hemmerling: SSC monthly average attendance (year to date as of 4/3/19)-average of 6 per month, total of 39 parents over 7 meetings, Coffee Sessions/Coffee with the Principal (year to date as of 4/3/19)-average of 6 per month, total of 32 parents over 5 meetings, Sunshine Committee (year to date as of 4/3/19)-average of 4 per month, total of 20 parents over 5 meetings, Back to School Night August 2018-2019, Open House March 2019-2020

Hoffer: Coffee Session, Pastries with the principal, Reading night, Math night, Career fair, SSC, Parent Backpack nights

Expected

Actual

**Metric/Indicator**

increase college preparedness and college/career information for unduplicated students.

**18-19**

By June 2019, Nicolet will have two information nights for parents to learn about college and career information.

**Baseline**

Nicolet has a curriculum for career awareness.

**Metric/Indicator**

Maintain college preparedness and college/career information for unduplicated students.

**18-19**

By June 2019, BHS will have one college career fair and two FAFSA information nights.

**Baseline**

BHS has one college career fair and hold one FAFSA night.

Nicolet: Coffess Session, Pastries with the Principal, Back To School Night, Parent Assembly, Open House, Incoming Parent night, Nutrition Classes, DI night for DI parents, SSC, ELAC, Parent Safety Meeting.

College and career information days have been provided this year by the counseling team at Nicolet Middle School. College and Career Week took place March 25-29, 2019. This event included a college and career fair held in the quad area at three lunches, as well as presentations in the classrooms. Counselors provided information to our students and students created posters to be hung around campus. In addition to these activities, counselors created spirit day activities for each day of the week.

BHS offered the following for the 18-19 school year:

College and Career Readiness Activities

Connections to Your Future Course (Grade 9; 80% of class) year long;

Remaining are in AVID 9

AVID in grades 9-12

Use of Get Focused, Stay Focused Curriculum

<http://www.getfocusedstayfocused.org/>; My 10 Year Plan in both Connections

and AVID. Will use in CTE Wheel classes and Advisory period in the future.

AVID Schoolwide initiative focused across core classes, spread to elective courses

College and Career Readiness Fair October 4, 2018

College Kick Off Day October 17, 2018

Administration of the PSAT to grade 11 (all) and grade 10 (part) October 17

Career Interest and Readiness Inventory grade 9 (October 17)

Coffee with the Counselors sponsored by the BHS Parent Liaison hosted in the Family Resource Center: For parents focused on college preparation and student readiness; A-G requirements, NCAA Division I eligibility, SAT Waiver opportunities

Race to Submit FAFSA Initiative in Grade 12 Economics classes (January-March)

Parent/Student FAFSA Night

ASVAB Administration spring 2019; Interpretation of scores session conducted by military

Pastries with the Principal sponsored by the BHS Parent Liaison hosted in the Family Resource Center: Often college and career readiness programs are a topic, including A-G requirements

AVID UCLA I'M Going to College Career Fair Field Trip September 2018

AVID Junior Road Trip March 2019

AVID Senior College Field Trip October 2018

Expected

Actual

[Empty box for Expected content]

AVID Senior College Field Trip April 2019  
 AVID Sophomore College Trip April 2019  
 AVID Freshman College Trip September 2018 and May 2019  
 Academy of Business College Field Trips October and March 2019  
 Carpentry Class Field Trip to Carpenter's Union Ontario California (May 2019)  
 Back to School Night (Fall):Community Resource Fair which includes work force business partners and colleges  
 Open House (Winter/Spring): Community Resource Fair which includes work force business partners and colleges  
 Grade Level Welcome Back Assemblies (August): Focus on college and career readiness, grad requirements, A-G requirements, NCAA Division I eligibility, attendance, handbook, dress code, student activities and more  
 Link Crew Orientation (July): Incoming Freshman focus on team building, transition to high school, and a focus on being college and career ready  
 Freshman Parent/Student Orientation (incoming) March: Incoming Freshman focus on transition to high school, grad requirements, A-G requirements, NCAA Division I eligibility and a focus on being college and career ready  
 Advanced Placement Parent/Student Night (March) mandatory  
 MSJC Dual Enrollment Parent/Student Night (March) mandatory  
 MSJC Eagle Day (Spring): Field Trip to MSJC for a college going experience. Open to seniors

**Metric/Indicator**  
 Increase the number of Special Education (students with exceptional needs) Community Advisory Committee (CAC) meetings.  
**18-19**  
 By June 2019, there will have been four CAC meetings.  
**Baseline**  
 BUSD held two meetings with special education parents.

The CAC has met 3 times for the 2018/2019 school year with 12 parents attending. There is one more meeting planned for the school year.

**Actions / Services**

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

**Action 1**

Planned  
 Actions/Services

Actual  
 Actions/Services

Budgeted  
 Expenditures

Estimated Actual  
 Expenditures

Discontinued

Action was discontinued

Not Applicable Not Applicable \$0

Action was discontinued Not Applicable Not Applicable 0

### Action 2

#### Planned Actions/Services

2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

#### Actual Actions/Services

Bilingual support continues to be available for translations of all documents sent out to parents and community members. Translation services have been made available at the board meetings starting from December 2018.

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$68,173.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,419.75

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,019.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,726.00

### Action 3

#### Planned Actions/Services

3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (Implemented since 2015-2016)

#### Actual Actions/Services

Training was offered at some Back to School Nights and Open houses throughout the district.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Title I \$5,000.00

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Title I 0

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2000.00

### Action 4

#### Planned Actions/Services

4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)

#### Actual Actions/Services

Parent information continues to be shared at a variety of outlets including Facebook pages run by sites, webpages, marquees, and flyers sent home.

#### Budgeted Expenditures

4000-4999: Books And Supplies Title I \$2,000.00

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Title I \$500.00

### Action 5



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>The CAC team met 3 times during the 18-19 school year with 12 parents participating.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$2,000.00</p>	<p>Not Applicable Supplemental and Concentration 0</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)</p>	<p>Bilingual parent outreach continues to be provided for all sites in regards to attendance and School. Attendance Review Board meetings. The outreach continues to make phone calls to parents and students and visit homes to increase our daily average attendance.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,175.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,658.41</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$73,976.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,881.00</p>

**Analysis**

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Completed:



- (a) Sharing of District parent information in multiple languages, at community locations in order to involve more parents in District activities;
- (b) Training of parents to use Parent Portal will occur next school year at Back to School nights;
- (c) Bilingual support was given in all aspects including translations and interpretations.
- (d) Bilingual parent outreach continues to be provided for all sites in regards to attendance. The outreach consultant continues to make phone calls to parents and students and visit homes to increase our daily average attendance.

Successes and Challenges:

Although we continue to share information in multiple ways, we still struggle to increase parent participation. Parents participate in a variety of ways, sporting events and school events; not all participation is in governance: SSC, ELAC, DPAC. or various other governance roles.

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

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

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

0: Performance declined or was not met.

Overall, this goal is at a 2. We have increased our outreach to parents with the use of social media and the use of interpreters at board meetings and other events.

Action 1: Action Discontinued

Action 2: Bilingual support was available and utilized by all school sites in order to assist sites and staff communicate with parents in regards to students and achievement. Met= 2

Action 3: Staff from the Educational Services department attended some events where information was available. Partial= 1

Action 4: Parent information was shared at multiple sites throughout town as well as on social media in order to increase parent involvement. Met= 2

Action 5: The CAC met 3 times. Met= 2

Action 6: The Outreach Consultant was available to all sites and staff to help with home visits and communicating with parents. Met= 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Was discontinued.

Action 2: There is a material difference of +\$3,846.00 and +\$306.25 due to the negotiated contract salary increase.

Action 3: There is a material difference of - \$3,000.00 due to the coordinator of instruction, who is paid from LCAP, taking on these duties

Action 4: There is a material difference of - \$1500.00 due to costs for printing. This is from Title 1.

Action 5: There is a material difference of -\$2,000.00 due to the special education department hosting the meetings.

Action 6: There is a material difference of +\$2,801.00 and +\$222.59 due to the negotiated contract salary increase.

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

There were no changes to this goal.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

Banning Unified School District (BUSD) has continued its efforts to obtain and increase all stakeholder input from staff (including local bargaining units CSEA and BTA), parents (including parent advisory committee and English Learner Advisory committee), students, and community members. In preparation for the 2019-20 school year, a variety of input activities were conducted to ensure that maximum opportunities were provided for stakeholder input. Meeting sessions were conducted at each school site for staff members. At the meeting, LCAP materials were reviewed and discussed and staff members were asked to review the handouts. The staff meeting also involved interactive participation, in which staff members addressed each goal and identified those activities that should be continued, modified, and/or deleted. An "LCAP Action Plan for Partnerships" was developed for each school site summarizing, by group, the recommendations and salient points made by staff members. This detailed information was provided to the School Board.

School Sites Council members participated in the same process as outlined above. Also, two separate input sessions were convened for District Office: (1) certificated and classified staff; and, classified and certificated administrators.

The following meetings were held to continue stakeholder engagement activities:

List Dates and Locations of LCAP Input Sessions for 2019:

February 6, 2019 2:00 pm Room 5	Hemmerling Elementary Staff including local bargaining units for CA School Employee Association (CSEA) and Banning Teachers Association (BTA)
February 6, 2019 2:50 pm Room 5	Florida Street Discovery School Staff including local bargaining units for CSEA and BTA
February 7, 2019. 5:30 pm. City Council Chambers.	Board meeting to discuss Dashboard data with community input
February 12, 2019 3:30 pm Library	Nicolet Middle School Site Council
February 27, 2019 2:30 pm Room 12	Cabazon Elementary Staff including local bargaining units for CSEA and BTA
February 28, 2019 3:30 pm Room 24	Hemmerling Elementary School Site Council
February 28, 2019 6:30 pm Library	Parent Meeting
March 5, 2019 9:15 am District Office	Parent Meeting
March 6, 2019 1:00 pm Library	Nicolet Middle School Staff including local bargaining units for CSEA and BTA
March 6, 2019 2:30 pm Room 19	Central Elementary Staff including local bargaining units for CSEA and BTA
March 6, 2019 2:30 pm Room 1	Hoffer Elementary Staff including local bargaining units for CSEA and BTA

March 7, 2019.	5:30 pm.	City Council Chambers	Reviewed LCAP goals with community input.
March 7, 2019	1:00 pm	Library	Banning High School Staff including local bargaining units for CSEA and BTA
March 7, 2019	1:30 pm	Room 108	Banning Independent Study School (BISS) / New Horizons High School (NHHS) Staff including local bargaining units for CSEA and BTA
March 14, 2019	3:00 pm	Room 107	BISS/NHHS School Site Council
March 14, 2019	3:30 pm	Library	Cabazon Elementary School Site Council
March 19, 2019	3:30 pm	Family Resource Center	Banning High School Site Council
March 21, 2019	3:30 pm	Room 19	Central Elementary School Site Council
March 26, 2019	3:30 pm	Room 1	Hoffer Elementary School Site Council
February 11, 2019	5:30 pm	LAC	District Parent Advisory Committee (DPAC)(DELAC)
February 13, 2019	9:30 am	Central Elementary	English Language Advisory Committee (ELAC)
April 1, 2019	10:30 am and 2:30 pm		Maintenance and Operations staff
April 3, 2019	11:00 am	ASB room	ASB students and cabinet
April 4, 2019	5:30 pm	City Council Chambers.	Input on LCAP with recommendations for expenditures with community input

**Notes:**

LAC - Language Assessment Center Assessment  
 District Conference is a new name for the old District Board Room.

Staff, students, parents, and community stakeholders were involved in the review of the LCAP Annual Update at numerous stakeholder meetings throughout the school year. As data became 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 information, as well as reports from the California School DASHBOARD, Five-by-Five Placement, and Illuminate, and California Assessment of Student Performance and Progress (CAASPP) System assessment reports to include the Smarter Balance Summative, Interim Assessments, and the California Alternate Assessments (CAAs). Based on data, recommendation were made for the development of the 2019-2020 LCAP. Other information reviewed included English Language Proficiency Assessment (ELPAC) and Early Assessment Program (EAP). The District has continually sought input for the current and upcoming LCAP.

## Impact on LCAP and Annual Update

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

A list is provided below summarizing the actions and/or services recommended by the various stakeholder groups to continue as well as other areas to add for the 2019-2020 school year. The list is categorized by specific LCAP Goal.

Specific Actions that were Impacted due to Stakeholder Input:

Goal 1- Increase in teacher compensation in order to recruit and retain teachers.

Goal 2- More intervention for struggling students, professional development for teachers in order to catch up on training that they have missed.

Goal 4- Extra PE specialist, support for music and sports programs.

Goal 5- More personnel, including an extra SRO at the middle school.

Goal 6- Spanish translation is available at meetings including board meetings. BUSD is working to utilize social media as a means for more communication with parents.

LCAP Goal 1

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

CONTINUE

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

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

WANT/MODIFICATIONS

Teachers and Other Staff:

Hire qualified teachers

Recruit and retain experienced teachers

Add one (ISI) teacher per elementary school

Change the way PD is presented and monitored

More time in classrooms for grading and planning

Classified:

Teachers need instructional assistants/aides

Salaries

Competitive salary schedule for teacher retention

Increase pay scale

Class Size

Lower class sizes

Not an average across the board

## LCAP Goal 2

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

### CONTINUE

Inclusion programs at Coombs

More opportunities for actual collaboration

A schedule of vertical articulation between Banning High School, New Horizons High School, and Nicolet Middle School

Vertical articulation for elementary schools as well

### WANT/MODIFICATIONS

Teachers and Other Staff:

Add one more intervention teacher for DI at Central as there are 800 plus students

2 intervention teachers for BHS

More intervention at the middle school

Intervention to help with math at the elementary school.

Additional hours for BHS library

Curriculum, Supplies, and Equipment

Adopt Next Generation Science Curriculum Standards (NGSS)

Address articulation regarding NGSS across the district.

One to one chromebooks for all students

## LCAP Goal 3

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

### CONTINUE

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

### WANT/MODIFICATIONS

Provide site based tutoring from September through April

Provide more after school programs

Add one ELA Specialist for Banning High

Add one ELA Specialist for Nicolet Middle  
Hire classroom bilingual aides for core subjects

#### LCAP Goal 4

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

#### CONTINUE

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

#### WANT/MODIFICATIONS

Certificated and/or Support Staff  
Provide Art and Music Specialists district-wide  
Provide an extra PE specialist

#### Classified

Add 2 additional human resources employees  
Add more bus drivers or buy vans for small groups  
Add more aides to buses

#### Curriculum, Supplies, and Equipment

Add money for music competitions and showcases

#### Programs

More summer school offered  
More STEAM programs

#### LCAP Goal 5

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

#### CONTINUE

Majority of all stakeholders indicated that the actions, activities, and services previously listed should be continued to support the annual measurable outcomes to support Goal 5.

Continue parent outreach – open house parent teachers  
Continue family and community activities but add different or more incentives

#### WANT/MODIFICATIONS

Personnel

Materials, Supplies, and Repairs

Teachers need more than \$200 for the school year

Purchase storage for cameras

#### LCAP Goal 6

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

#### CONTINUE

Majority of all stakeholders indicated that the actions, activities, and services previously listed should be continued to support the annual measurable outcomes to support Goal 6.

Ensure that Spanish translators are available for parents as needed

#### WANT/MODIFICATIONS

Modify social media and which social media is being used



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### 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). Informal survey results indicate that reduced classes at grades TK-3 enhances student achievement. Teacher retention remains low at Banning High school and Nicolet Middle School.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers of BUSD are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	There were two teachers found to not have the EL authorization for the 2016-2017 school year.	By August 2017, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.	By August 2018, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.	By August 2020, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Class sizes are averaged by school sited for TK-3 at 24:1. Class size average for core classes grades 4-12 are 30:1.</p>	<p>Current grade level enrollment used to determine the number of extra teachers necessary to meet lower class sizes are: K-478, 1-359, 2-357, 3-334, 4-388, 5-378, 6-304, 7-317, 8-335, 9-283, 10-342, 11-336, 12-330. Average class sizes for TK-3 is 24:1 and average class size for grades 4-12 is 30:1 in core classes.</p>	<p>By October 2017, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.</p>	<p>By October 2018, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.</p>	<p>By October 2020, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.</p>
<p>All ELA teachers will administer a common benchmark assessment in order to measure pupil outcomes.</p>	<p>Current iReady data for all elementary and middle school shows: 21% of students are on level, 36% of students are below grade level and 43% of students are at risk.</p>			<p>By May 2020, two benchmarks in ELA will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.</p>
<p>All Math teachers will administer a common benchmark assessment in order to measure pupil outcomes.</p>	<p>Current iReady data for all elementary and middle school shows: 15% of students are on level, 49% of students are below grade level and 35% of students are at risk.</p>			<p>By May 2020, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				increase pupil outcomes, there will be an increase of 3% in at or above grade standard.
Teacher Retention	BHS has 32 new teachers out of 54 within the last 2 years. Nicolet has 28 out of 52 new teachers within the last 2 years. Central has 8 out of 32 new teachers within the last 2 years.			We will retain at least 50% of the new teachers hired at BHS and Nicolet and 50% of the newly hired Dual Immersion teachers.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

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

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

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

2018-19 Actions/Services

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

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

The BUSD will employ additional teachers at Secondary schools to progress towards a class size average of 28:1 (30:1 Implemented since 2014-2015). (Modified to 28:1 August 30, 2018)

BUSD will employ teachers at Nicolet Middle School to progress towards an average class size of 28:1 (30:1 Implemented since 2014-2015). (28:1 Modified August 30, 2018).

2019-20 Actions/Services

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

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

The BUSD will employ additional teachers at Secondary schools to reduce class size to an average of 30:1 (30:1 Implemented since 2014-2015). (Modified to 28:1 August 30, 2018) (Modified back 30:1 April 4, 2019 board meeting)

This action is principally directed to increase or improve services to students by decreasing class size so that teachers are able to monitor and intervene with academics when needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,525,049.00	\$3,451,942.00	\$3,493,943.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$173,975.87	\$274,429.44	\$296,985.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

2. The plan for recruitment, retention will continue to include the step and column increase of \$3,700.00 per cell in order to retain effective teachers.

The contract for the 2019-2020 school year has already been negotiated as per the differentiated assistance team recommendations.

This action is principally directed to increase or improve services by recruiting and retaining highly qualified teachers, especially in hard to fill single subject or specialist positions. Retaining current teachers will also improve services by allowing the district to retain teachers who have been trained in special programs and who know the culture of the district and are able to establish relationships with students and families.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,300,268.00	\$1,355,490.00	\$1,410,468.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$89,588.46	\$107,761.46	\$119,889.78
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Teacher and parent input, school and District data, CAASPP scores, and District Benchmark exams demonstrate that implementation of an effective writing program K-12 and the common core state standards is not sufficient for student academic success. Teacher requests for professional development indicate a need for continuous development of best instructional practices to improve student academic outcomes. CAASPP testing data shows that all subgroups are in the red or orange in math and ELA with almost no growth in either area. All subgroups are far from the standard and declining every year. In ELA overall students are 62.6 points below the standard, English Learners are 81.9 points below standard, SWD are 140 points below standard, homeless are 74.3 points below standard and African American are 76.4 points below standard. In Math, overall the students are 102.7 points below standard, English Learners are 109.7 points below standard, SWD are 179.1 points below standard, homeless are 101.6 points below standard, and African American are 117.7 points below standard. According to this data and teacher and parent input, there is a need for better professional development in regards to ELA and math curriculum as well as other curriculum and social emotional development.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Every Pupil in the school district has sufficient access to standards-aligned instructional materials at all sites.</p>	<p>All students had access to standards-aligned instructional materials as verified by an audit of materials performed by Educational Services Department for 2016-2017 school year.</p>	<p>By September 2017, all students at all sites will have access to standards-aligned materials K-12.</p> <p>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 to increase pupil outcomes.</p>	<p>By September 2018, all students at all sites will have access to standards-aligned materials K-12.</p> <p>Professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.</p>	<p>By September 2019, all students at all sites will have access to standards-aligned materials K-12.</p> <p>Professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.</p>
<p>Increase the percentage of students scoring proficiently in ELA as determined by CAASPP (state assessment).</p>	<p>English Learners 11% standard met or exceeded</p> <p>Students with Disabilities 7% standard met or exceeded</p> <p>African American 24% standard met or exceeded</p> <p>American Indian 9% standard met or exceeded</p>	<p>By May 2018, academic achievement in ELA will increase:</p> <p>English Learners 3%</p> <p>Students with Disabilities: 2%</p> <p>African American: 3%</p> <p>American Indian:3%</p>	<p>By May 2019, academic achievement in ELA will increase:</p> <p>English Learners 3%</p> <p>Students with Disabilities: 2%</p> <p>African American: 3%</p> <p>American Indian:3%</p>	<p>By May 2020, academic achievement in ELA will increase:</p> <p>English Learners 3%</p> <p>Students with Disabilities: 2%</p> <p>African American: 3%</p> <p>American Indian:3%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of students scoring proficiently in math as determined by CAASPP (state assessment).	African American 14% American Indian 5% Student with Disabilities 6% English Learner 10%	By May 2018, academic achievement in math will increase: African American 3%  American Indian 3%  Students with Disabilities 2%  English Learner 3%	By May 2019, academic achievement in math will increase: African American 3%  American Indian 3%  Students with Disabilities 2%  English Learner 3%	By May 2020, academic achievement in math will increase: African American 3%  American Indian 3%  Students with Disabilities 2%  English Learner 3%
All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in ELA.	All teachers received training during professional development in June and August 2016.	By May 2018, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2019, professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.	By May 2020, professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.
All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in math.	All teachers received training during professional development in August 2016.	By May 2018, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2019, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2020, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.
All ELA teachers will administer a District benchmark to measure pupil outcomes.	One benchmark in ELA was given during 2016-2017.	By May 2018, two benchmarks in English will have been used to assess student academic progress and guide instruction and	By May 2019, two benchmarks in English will have been used to assess student academic progress and guide instruction and	By May 2020, two benchmarks in English will have been used to assess student academic progress and guide instruction and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.	measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.	measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.
All math teachers will administer a District Performance task to measure pupil outcomes.	One performance task in math was given during 2016-2017.	By May 2018, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.	By May 2018, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.	By May 2018, two benchmarks in math will have been used to assess student academic progress and guide instruction and measure implementation of the state standards to increase pupil outcomes, there will be an increase of 3% in at or above grade standard.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools  
 Specific Schools: Banning High School, Nicolet Middle School, New Horizons High School and Banning Independent Study School  
 Specific Grade Spans: 6-12

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

This action is being continued but funded from other resources. (2018-2019)

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

Modified Action

2019-20 Actions/Services

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

This action is being continued but funded from other resources. (2018-2019)

Vertical articulation with a focus on math achievement will be continued with all grade levels per the differentiated assistance team. There will also be a team that will work for 3 days over the summer in order to create a curriculum map/lesson plans.

This action is principally directed to increase or improve services by creating a guide that teachers can follow in order to make PLC meetings more purposeful and to support student achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000.00	\$90,000.00	\$3,000.00
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (Implemented since 2014-2015)</p>	<p>2. The BUSD will continue to employ eighteen (18) permanent substitute teachers to provide for highly qualified substitute teachers to ensure fidelity in the delivery of common core state standards in all classrooms even with the absence of the regular teacher. (Implemented since 2014-2015)</p>	<p>2. BUSD will continue to employ eighteen (18) permanent substitute teachers to provide for highly qualified substitute teachers to ensure fidelity in the delivery of common core state standards in all classrooms even with the absence of the regular teacher. (Implemented since 2014-2015)</p> <p>This action is principally directed to increase or improve services by allowing students to continue learning in the absence of their regular teacher. These subs will receive all of the training that a regular teacher receives and will be held accountable for continuing with the regular curriculum. This also allows for classroom observations from peers to observe best practices.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$591,914.00	\$747,268.00	\$909,684.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$40,782.87	\$59,407.80	\$77,323.14
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Nicolet Middle School, Cabazon Elementary, Central Elementary, Hoffer Elementary, and Hemmerling Elementary

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

3. Offer Saturday school and tutoring in lieu of Intervention teachers with the focus on struggling students.  
  
Math intervention materials are being purchased, from other funds, to be used

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

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

during the intervention summer school, Saturday school and before and after school tutoring per the differentiated assistance teams recommendations.

Parent training will also be offered during during Saturday school in regards to math and helping parents to help their students with math homework per the differentiated assistance team recommendation.

This action is principally directed to increase or improve services by allowing for intervention that will not interfere with the regular school day.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$644,953.00	\$685,231.00	\$340,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$44,437.26	\$54,475.86	\$28,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 4

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

**Students to be Served:**

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

**Location(s):**

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



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: New Horizons High School, Central Elementary, Cabazon Elementary, Hemmerling Elementary, and Hoffer Elementary

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

This action is principally directed to increase or improve services by allowing students more access to the library before and after school in order to be able to conduct research, get help writing papers and check out books to read for AR.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$55,641.00	\$47,570.00	\$55,358.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$3,833.66	\$3,781.81	\$4,705.43
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Florida Street Discovery Center, Cabazon Elementary, Central Elementary, Hoffer Elementary, and Hemmerling Elementary

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

This action is principally directed to increase or improve services by allowing the teacher to run intervention groups for students who are struggling and to provide for review of materials for students who need review or preteaching.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$226,187.00	\$274,088.00	\$238,187.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$15,584.28	\$21,789.99	\$20,245.90
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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

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

2018-19 Actions/Services

6. BUSD will hire 4 MFT (Marriage and Family Therapist) Interns to assist with school based social emotional needs at each elementary school site. (2018-2019)

2019-20 Actions/Services

6. BUSD will hire 4 MFT (Marriage and Family Therapist) Interns to assist with school based social emotional needs at each elementary school site. (2018-2019)

Each Elementary school will be allotted a classified In School Intervention aide to support the MFT in dealing with behavior interventions.

This action is principally directed to increase or improve services by allowing students whose social emotional needs go beyond the regular school counseling services, to receive extra support. These MFT's will be working with students on an as needs basis. The ISI aide will support the MFT intern in helping to follow through on the actions assigned by the MFT.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$126,118.00	\$146,200.00	\$192,824.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$8,689.53	\$11,622.90	\$16,390.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$46,508.00		\$161,721.00
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries		2000-2999: Classified Personnel Salaries
Amount	\$3,204.40		\$13,746.28
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs		5700-5799: Transfers Of Direct Costs

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Hemmerling, Cabazon, Central, Hoffer

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

7. The BUSD will continue to employ two Technology Technicians in the Technology Department. (Implemented since 2014-2015)  
  
This action is principally directed to increase or improve services by providing personnel that can update and help to keep the students devices current and working in order for them to access curriculum and google classroom.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$134,405.00	\$148,588.00	\$163,190.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$9,260.50	\$11,812.74	\$13,871.15
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 8

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

**Students to be Served:**

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

Specific Student Groups: unduplicated students

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

8. BUSD will continue to employ two additional Special Education teachers to meet the needs of our Special Education students and to work with unduplicated students who need extra interventions and supports. (Implemented since 2014-2015)  
  
This action is principally directed to increase or improve services by working

with students in special education as well as providing intervention opportunities for unduplicated students who are not in a special education program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$166,102.00	\$177,821.00	\$188,096.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$11,444.42	\$14,136.76	\$15,988.16
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Banning High School



**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

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

**2018-19 Actions/Services**

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

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

**2019-20 Actions/Services**

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

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

This action is principally directed to increase or improve services by providing devices for all high school students in order for them to access curriculum, write papers and have access to programs such as google classroom.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$104,500.00	\$100,000.00	\$145,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$7,950.00	\$12,325.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

10. The BUSD will employ one Principal on Special Assignment who will take on these duties. (2018-2019)

**2019-20 Actions/Services**

10. BUSD will employ a Principal on Special Assignment who will take on the duties of the technology Integration Specialist including working with students and staff with curriculum based technology. (2018-2019)

This action is principally directed to increase or improve services by working with teachers and staff to make sure that all teachers are trained on relevant technology and that students are enrolled and able to access all programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$119,604.00	\$138,267	\$171,827.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,240.71	\$10,992.22	\$14,605.30
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 11**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

This action is principally directed to increase or improve services by working with teachers and site administrators to make sure that all assessments are given according to the appropriate timelines and to make sure that all stakeholders have access to necessary data in order to make appropriate instructional decisions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$147,343.00	\$151,668.00	\$157,333.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$10,151.93	\$12,057.60	\$13,373.30
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: Cabazon, Hoffer, Hemmerling, and Central Elementary and Nicolet Middle School

## Actions/Services

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

Unchanged Action

### 2017-18 Actions/Services

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

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

Unchanged Action

### 2018-19 Actions/Services

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

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

Unchanged Action

### 2019-20 Actions/Services

12. There will be an elementary and middle summer school. (Implemented since 2016-2017)  
  
Per the DA team recommendation, math intervention materials will be purchased

and summer school will be made available to all grade levels with struggling students.

This action is principally directed to increase or improve services by allowing time for students who are struggling to obtain knowledge and to work to 'catch up' over the summer.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$112,406.00	\$110,000.00	\$250,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Indirect Cost \$6,418.00	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$8,745.00	\$21,250.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: Banning High School

**Actions/Services**

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

This action is principally directed to increase or improve services by offering additional support to unduplicated special education students for increased academic achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$123,141.00	\$138,250.00	\$155,695.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$8,484.41	\$10,990.87	\$13,234.08
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 14

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

14. Technology training will be afforded to the technology department to ensure that students have access to all supplemental software programs including those for common core standards . (Implemented since 2015-2016)

#### 2019-20 Actions/Services

14. Technology training will be afforded to the technology department to ensure that students have access to all supplemental software programs including those for common core standards .(Implemented since 2015-2016)



This action is principally directed to increase or improve services by allowing the technology team to be able to keep up with the most current trends in technology to support our students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$5,000.00	\$5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$397.50	\$425.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

New Action

2017-18 Actions/Services

15. This action did not exist.

2018-19 Actions/Services

15. This action did not exist.

2019-20 Actions/Services

15. Community wifi will be purchased to offer WiFi access to all students in our community.

This action is principally directed to increase or improve services by allowing students access to Wifi wherever they are in the community in order for them to be able to access online resources and curriculum. This action also give access to other community members who might need Wifi access in order to look at district websites, check student grades, respond to district generated emails, or look up school events.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$240,000
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Amount			\$20,400.00
Source			Supplemental and Concentration
Budget Reference			6000-6999: Capital Outlay

### Action 16

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

New Action

2017-18 Actions/Services

16. This action did not exist.

2018-19 Actions/Services

16. This action did not exist.

2019-20 Actions/Services

16. Professional Development will be provided to all teaching staff in various areas of practice and a system will be created to assure that teachers who may have missed a training are able to access the materials and training.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$5,000.00
Source			Title II
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

In BUSD, there is a population of 16.9% 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. CAASPP scores, 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, graduation rates, and classroom grades. Reclassified students in BUSD, traditionally score higher than our English Only (EO) students. We will continue to monitor their success and provide interventions when necessary. Grades of ELs will be looked at for rates of passing/failing classes.

The EL drop out rate was 16.3%, and the EL graduation rate is 59%. English Learners increased in their performance on the SBAC testing in ELA. Scores went from 7.4% to 8.5% met or exceeded grade level standards. Math scores increased from 6.2% to 10% met or exceeded grade level standards. Reclassification rates for BUSD went from 4.8% to 13.4%.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>All teachers will receive training in ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines and differentiated instructional strategies so that ELs have access to common core state standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. .</p>	<p>All teachers received professional development with ELA/ELD standards, ELPAC assessments and reclassification during the 2016-2017.</p>	<p>By May 2018, all teachers of ELs, grades K-12, will receive professional development in the ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines and differentiated instructional strategies so that ELs have access to common core state standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>By May 2019, all teachers of ELs, grades K-12, will receive professional development in the ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines. and differentiated instructional strategies so that ELs have access to common core state standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>By May 2020, all teachers of ELs, grades K-12, will receive professional development in the ELA/ELD standards, the new ELPAC assessment, Reclassification guidelines. and differentiated instructional strategies so that ELs have access to common core state standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>
<p>Professional development will be provided to all administrators for identification and appropriate placement to interventions and shadow an English Learner.</p>	<p>All administrators received training on identification and appropriate placement interventions. Only one administrator completed the EL shadowing process.</p>	<p>By May 2018, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share</p>	<p>By May 2019, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share</p>	<p>By May 2020, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		their experiences shadowing an LTEL.	their experiences shadowing an LTEL.	their experiences shadowing an LTEL.
Increase in percentage of english Learners meeting growth target for language proficiency.	Percentage of ELs meeting growth target from CELDT 2015-2016 data Beginning 67.7% Early Intermediate 62% Intermediate 34% Early Advance 61.5% Advanced 71%	By June 2018, increase of the Percentage of ELs meeting growth target will be by Beginning 2% Early Intermediate 2% Intermediate 2% Early Advance 2% Advanced 2%	By June 2019, increase the percentage of ELs meeting growth target Beginning 4% Early Intermediate 4% Intermediate 4% Early Advance 4% Advanced 4%	By June 2020, increase the percentage of ELs meeting growth target Level 1. 3% Level 2. 3% Level 3. 3% Level 4. 3%
Increase in reclassification rates.	Reclassification rates are: BUSD 4.8% Banning High School 3.2%, Cabazon 2.8%, Central 9% Hemmerling 3.3% Hoffer 2.4% Nicolet 4.8% BISS 0% NHHS 0%	By June 2018, reclassification rates will increase by: BUSD 2% Banning High School 2%, Cabazon 2% Central 2% Hemmerling 2% Hoffer 2% Nicolet 2% BISS 1% NHHS 1%	By June 2019, reclassification rates will increase by: BUSD 2% Banning High School 2%, Cabazon 2% Central 2% Hemmerling 2% Hoffer 2% Nicolet 2% BISS 1% NHHS 1%	By June 2020, reclassification rates will increase by: BUSD 2% Banning High School 2%, Cabazon 2% Central 2% Hemmerling 2% Hoffer 2% Nicolet 2% BISS 1% NHHS 1%
Increase graduation rates for English Learners.	English learner graduation rate dropped from 82.9% to 80%.	By June 2018, graduation rates for ELs will increase by 2%. Passage/failure rates will be analyzed to measure EL student success.	By June 2019, graduation rates for ELs will increase by 4%. Passage/failure rates will be analyzed to measure EL student success.	By June 2020, graduation rates for ELs will increase by 3%. Passage/failure rates will be analyzed to measure EL student success.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease drop out rates for English Learners.	Drop out rates increased from 10% to 10.9%.	By June 2018, drop out rates for ELs will decrease by 2%.	By June 2019, drop out rates for ELs will decrease by 3%.	By June 2020, drop out rates for ELs will decrease by 3%.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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



This action is principally directed to increase or improve services by increasing intervention opportunities for ELs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,200.00	\$1,200.00	\$1,200.00
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

2. The BUSD will continue to employ one part time English Language Development (ELD). One ELD/ELA Specialist was discontinued.

2. The BUSD will continue to employ one English Language Development (ELD).

This action is principally directed to increase or improve services by having direct services to students in academics as well as monitoring.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,573.00	\$57,000.00	\$9,555.00
Source	Title I	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$130,041.00	\$4,537.50	\$812.18
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	5700-5799: Transfers Of Direct Costs	1000-1999: Certificated Personnel Salaries
Amount	\$8,959.82	\$0	
Source	Supplemental and Concentration	Not Applicable	
Budget Reference	5700-5799: Transfers Of Direct Costs	Not Applicable	

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3. School site administrators and counselors will receive professional development relating to EL services.  
  
This action is principally directed to increase or improve services by ensuring all staff are trained to best place and serve English Learners.

**Budgeted Expenditures**

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

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

This action is principally directed to increase or improve services by assuring teachers are addressing ELD standards in their ELA instruction.

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.

2018-19 Actions/Services

5. The ELD Specialist and Coordinator of Instruction at all schools will monitor the LTELs and RFEPs.

2019-20 Actions/Services

5. The ELD Specialist and Coordinators will monitor the LTELs and RFEPs at all school sites.  
  
This action is principally directed to increase or improve services by ensuring that students are receiving all services and programs to increase academic achievement.

**Budgeted Expenditures**

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 4

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students of BUSD have access to a broad course of study from elementary to high school. Changes to the graduation requirements were made to be more inclusive of college and career readiness to be more prepared for the work environment. We have three active Career Technical Education (CTE) pathways. Pathways increased from three. The five pathways are for Public Safety, Patient Care, Building and Construction Trades, Production and Managerial Arts-Film Video Productions and Business Management. The BUSD graduation rate is 72.2% and only 23.7% of our students are deemed as qualified for entrance into a California State University (CSU) or University of California (UC) system. BUSD scored 13% College ready in EAP English; 4% College ready in math. BUSD needs to work to improve student rate of completion for A-G requirements, add additional CTE pathways and course offerings, and increase graduation rates of our English Learners, African Americans, and Native Americans. Passage rate of the AP tests went from 24.4% to 22%. 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. BHS dropout rate is 10.7%, 14% for BISS, 6.9% for NHHS, and the district will work with the schools to ensure that appropriate interventions are available for successful completion of all graduation requirements. .

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase of students enrolled in CTE, AP/Honors/Advanced courses and CTE completers.	<p>194 students are enrolled in honors/advanced classes, 275 students enrolled in AP classes and 492 students enrolled in CTE classes at the Banning High School.</p> <p>We had 31 completers in the entrepreneurship pathway that was not aligned properly. We are realigning the pathway for the 18-19 school year.</p>	<p>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. We had 31 completers in the entrepreneurship pathway that was not aligned properly. We are realigning the pathway for the 18-19 school year.</p>	<p>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. Complete CTE realignment for completers and establish a baseline.</p>	<p>By August 2019, students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. There will be an enrollment increase of 5% of completers over baseline established in 18-19.</p>
Decrease in areas of improvement on the Physical fitness test for grades 5, 7 and 9.	<p>2015-2016 data shows that 5th graders who needs improvement in areas of Aerobic capacity-37.5%, body composition-51.4%, abdominal strength-28.3%, trunk extension strength-14%, upper body strength-40.3%, flexibility-27.9%; 7th graders who needs improvement in areas of Aerobic capacity-33%, body composition-48.5%, abdominal</p>	<p>By June 2018, the areas for improvement for 5th. 7th and 8th grade will decrease by one area.</p>	<p>By June 2019, the areas for improvement for 5th. 7th and 8th grade will decrease by one area.</p>	<p>By June 2020, the overall percentage of students in the healthy fit zone for 5th. 7th and 8th grade will increase by 5%.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>strength-15.6%, trunk extension strength-3.7%, upper body strength-35.6%, flexibility-13%; 9th graders who needs improvement in areas of Aerobic capacity-36%, body composition-46.8%, abdominal strength-18.2%, trunk extension strength-12.8%, upper body strength-27.6%, flexibility-22.9%</p>			
<p>Increase in college readiness score in EAP English.</p>	<p>BUSD scored 14.2% College ready in EAP English;</p>	<p>By October 2017, it is expected that 2% more students will perform as college ready on the EAP English.</p>	<p>By October 2018, it is expected that 4% more students will perform as college ready on the EAP English.</p>	<p>By October 2019, it is expected that 3% more students will perform as college ready on the EAP English.</p>
<p>Increase in college readiness score in EAP math.</p>	<p>BUSD scored 4.1% College ready in math.</p>	<p>By October 2017, it is expected that 2% more students will perform as college ready on the EAP math.</p>	<p>By October 2018, it is expected that 4% more students will perform as college ready on the EAP math.</p>	<p>By October 2019, it is expected that 3% more students will perform as college ready on the EAP math.</p>
<p>Increase in passage rate with a score of 3 or more on the AP tests.</p>	<p>Passage rate with a score of 3 or more on the AP tests went from 23% to 24.4%</p>	<p>By October 2017, an increase of 2% more students will pass the AP tests.</p>	<p>By October 2018, an increase of 4% more students will pass the AP tests.</p>	<p>By October 2019, an increase of 3% more students will pass the AP tests.</p>
<p>Decrease in the high school drop out rate.</p>	<p>The high school drop out rate is 11.9%</p>	<p>By September 2017, the number of dropouts will</p>	<p>By September 2018, the number of dropouts will</p>	<p>By September 2019, the number of dropouts will</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		decrease by 2%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.	decrease by 3%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.	decrease by 4%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.
Decrease in the middle school drop out rate.	The middle school drop out rate is .65%.	By September 2018, the number of dropouts will decrease by one student.	By September 2019, the number of dropouts will decrease by one student.	By September 2020, the number of dropouts will decrease by one student.
Increase in the graduation rate.	BUSD graduation rate is 83.1% BHS 89.5% NHHS 52.4% BISS 68.2% Special Education 57.6%	By June 2018, all graduation rates will increase by 3%.	By June 2019, all graduation rates will increase by 4%.	By June 2020, all graduation rates will increase by 5%.
Increase in the percentage of students meeting UC/CSU entrance requirements (A-G completion).	43.5% of students have met requirements for UC/CSU entrance requirements.	By June 2018, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 2%.	By June 2019, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 4%.	By June 2020, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 3%.
Increase enrollment in advanced classes and AVID for students with exceptional needs	There were 44 students with exceptional needs in advanced classes and 24 in AVID.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2019, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2020, there will be an increase of 2% in enrollment of advanced and AVID classes.
Increase enrollment of unduplicated students in advanced classed and AVID.	There were 23 homeless students, 41 ELs, 313 SED students in advanced classes and 13 homeless students, 7	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	ELS, and 168 SED students in AVID.			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Nicolet Middle School, Banning High School and New Horizons High School

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

BHS will continue with a CTE teacher.

BHS will continue with a CTE teacher.

BHS will continue with a CTE teacher.

BUSD will provide assistance for students with Advanced Placement Test costs.

BUSD will provide assistance for students with Advanced Placement Test costs.

BUSD will purchase HyperDuino to expand the robotics STEAM program at Hoffer Elementary.

A budget for STEAM materials has been offered to all elementary sites in order to expand STEAM offering at all sites. HyperDuino was already purchased so has been discontinued.

Online CTE Classroom Instruction.

This action is principally directed to increase or improve services by providing students with an opportunity to enroll in a variety of courses to be college and career ready.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,095.00	\$20,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies online CTE courses	4000-4999: Books And Supplies online CTE courses
Amount	\$9,239.14	\$1,590.00	\$1,275.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Amount		\$85,000.00	\$323,159.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$6,757.50	\$27,468.52
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs Online program
Amount		\$25,000	\$25,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$1,987.50	\$2,125.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount		\$5,000.00	\$15,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	5700-5799: Transfers Of Direct Costs
Amount		\$397.50	\$25,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	4000-4999: Books And Supplies STEAM at each Elementary School

Amount			\$2,125.00
Source			Supplemental and Concentration
Budget Reference			5700-5799: Transfers Of Direct Costs

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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 two counselors for Nicolet Middle School (2015-2016). An additional counselor will be split between Coombs

**2019-20 Actions/Services**

2. 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 two counselors for Nicolet Middle School (2015-2016). An additional counselor will be split between Coombs

Middle and Florida Street Discovery Center. (Implemented since 2016-2017)

and Florida Street Discovery Center. (Implemented since 2017-2018)

Middle and Florida Street Discovery Center. (Implemented since 2016-2017)  
See 2018-19  
  
This action is principally directed to increase or improve services by providing school based counseling services for students who are affected by social emotional issues and offer support for continued academic improvement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$528,567.00	\$714,032.00	\$756,692.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$36,418.26	\$56,765.54	\$64,318.82
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

3. The BUSD Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms. (Implemented since 2015-2016)

**2018-19 Actions/Services**

3. The BUSD Athletic programs will continue to be enhanced and improved to encourage increased participation of unduplicated students. (Implemented since 2015-2016)

**2019-20 Actions/Services**

3. The BUSD Athletic programs will continue to be enhanced and improved to encourage increased participation of unduplicated students. (Implemented since 2015-2016)  
  
This action is principally directed to increase or improve services by increased access to all sports programs for unduplicated students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000.00	\$75,000	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies



Amount		\$5,962.50	\$5,100.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Nicolet Middle School

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

2018-19 Actions/Services

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

2019-20 Actions/Services

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)  
  
This action is principally directed to increase or improve services by improving offerings at the middle school in order to

offer a broad course of study for all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$26,685.00	\$31,179.00	\$34,188.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,838.59	\$2,478.73	\$2,905.98
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Nicolet Middle School

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5. BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

5. BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

5. Discontinued

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,485.00	\$22,740.00	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,066.91	\$1,786.36	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Cabazon, Central,  
Hemmerling, Hoffer

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

6. The BUSD will continue with one  
Physical Education Specialist.  
(Implemented since 2016-2017)

**2018-19 Actions/Services**

6. The BUSD will continue with one  
Physical Education Specialist.  
(Implemented since 2016-2017)

**2019-20 Actions/Services**

6. The BUSD will continue with two  
Physical Education Specialist.  
(Implemented since 2016-2017)

This action is principally directed to  
increase or improve services by increasing  
time in physical education which meets the  
requirements for Physical education and  
provides elementary teacher prep time to  
improve academic achievement..

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$101,519.00	\$121,778.00	\$226,137.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$8,730.63	\$9,681.35	\$19,221.64
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)

#### 2018-19 Actions/Services

7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)  
  
The PE specialist will attend to the needs of students with temporary injuries that

#### 2019-20 Actions/Services

7. Continue employment of two adaptive PE Specialist. (Implemented since 2016-2017)  
  
This action is principally directed to increase or improve services by allowing the PE Specialist to attend to the needs of

prevent full participation in the PE program.

students with temporary injuries that prevent full participation in the PE program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,603.00	\$110,598.00	\$96,800.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,285.85	\$8,792.00	\$8,228.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$1,421.68	\$0	
Source	Not Applicable	Not Applicable	
Budget Reference	Not Applicable	Not Applicable	

### Action 8

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

8. Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)  
  
Two instructional aides for three hours to assist with Music Program at Nicolet Middle School and Banning High School. (Implemented since 2017-2018)

**2018-19 Actions/Services**

8. Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)  
  
Instructional aids has been removed per board recommendation.

**2019-20 Actions/Services**

8. Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)  
  
This action is principally directed to increase or improve services by increasing participating in the music program. Studies have shown participation in music improves academic achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000.00	\$30,000.00	\$208,379.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$20,634.00	\$2,385.00	\$17,712.21
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$1,421.68	\$0	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5700-5799: Transfers Of Direct Costs	Not Applicable	Not Applicable

### Action 9

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



N/A	<p>9. BUSD will provide academic field trips for students.</p> <p>Additional money was allocated to fund programs field trips such as cadet corp, AVID, chess club, academy and others (a survey will be completed to determine needs).</p>	<p>9. BUSD will provide academic field trips for students. (2018-2019)</p> <p>Additional money was allocated to fund program field trips such as cadet corp, AVID, chess club, academy and others (a survey will be completed to determine needs).</p> <p>This action is principally directed to increase or improve services by allowing teachers to take students on educational field trips where they can experience subjects they are learning in class.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$15,000	\$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$1,192	\$2,550.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount		\$24,512.00	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Amount		\$1,948.70	
Source		Supplemental and Concentration	
Budget Reference		5700-5799: Transfers Of Direct Costs	

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action

2017-18 Actions/Services

10. This action did not exist.

2018-19 Actions/Services

10. This action did not exist.

2019-20 Actions/Services

10. Release period for GATE Coordinator.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$46,000.00
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$3,910.00
Source			Supplemental and Concentration
Budget Reference			5700-5799: Transfers Of Direct Costs

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 5

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The annual Williams visit and input from school sites have identified multiple areas of need for improved facilities. Facility issues at all sites are posing a safety hazard for both students and staff, including a single entry point for safety.

The suspension rate for BUSD is 2.6% with each school: Banning High-2.8%, Banning Independent Study-0, Cabazon Elementary-1.6%, Central Elementary-0%, Hemmerling Elementary-2.6%, Hoffer Elementary-0%, New Horizons High-0%, Nicolet Middle-6.8%. 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 school days in the school year. BHS: 260 or 20.9% students; 35 BHS LEP or 20.6% students; and, 49 or 32.0% Special Education students. BISS: 97 students or 31.5%; 7 LEP students or 30.4%; 1 Special Education or 2.9% students. Cabazon: 68 students or 18.0 %; 8 LEP students or 9.9%; 11 Special Education students or 22.4%; Central: 62 students or 8.0%; 11 LEP students or 4.4%; 5 Special Education students or 8.6%; FSDC: 41 students or 45.1%; 0 LEP students, 0 Special Education students. Hemmerling: 111 students or 16.3%; 11 LEP students or 8.4%; 21 Special Education students or 26.3%. Hoffer: 116 students or 16.5%; 17 LEP students or 12.1%, 28 Special Education students and 26.4%. NHHS 56 students or 43.1%; 7 LEP students or 42.0%; 0 Special Education students. Nicolet: 180 students or 17.2%; 21 LEP students or 14.2%, 34 Special Education students or 25.8%. District will monitor the chronic absentee list and work towards improvement with all staff. The California Dashboard Graduation rate of Special Education students is 57.1%. The BUSD has a graduation rate of 88.7% overall, Hispanic-91.3%, Asian-100%, African America-84.2%, White-74.1%, Socioeconomically

Disadvantaged-88.4%. Graduation rates will increase by 5%. BUSD had two expulsions for the 2016-2017 school year. Alternative means to suspension continues to be implemented.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School sites will be enhanced to provide for more security of students.	Utilizing the CHKS, 17% of middle school teachers, 40% of elementary teachers, 6% of high school teachers feel that the campus is safe for students. 59% of high school students, 50% of middle school students, 44% of elementary students feel unsafe or unsure of their safety while at school. Parent input session have indicated an increased need for more security measures at each school site.	By May 2018, two fewer schools will be rated as fair or poor on the Facility Inspection Tool (FIT) report.  This metric changed for 2018-2019.	By May 2019, improvement of perception for students and teachers will increase by 10% based on data from the CHKS and parent input sessions.	By May 2020, improvement of perception for students and teachers will increase by 10% based on data from the CHKS and parent input sessions.
Number of pupil suspensions will decrease.	2015-2016 suspension numbers are: BHS 153 0.14% BISS 0                   0% Cabazon 0               0% Central 0                 0% Hemmerling 18       0.03% Hoffer 0                 0% NHHS 7 0.09%	By June 2018, suspension rates will decrease by: BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%	By June 2019, suspension rates will decrease by: BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%	By June 2020, suspension rates will decrease by: BHS 2% Hemmerling 2% Nicolet 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Nicolet 207 0.22%			
Number of pupil expulsions will decrease.	2015-2016 expulsion numbers BHS 2 BISS 0 Cabazon 0 Central 0 Hemmerling 0 Hoffer 0 NHHS 0 Nicolet 0	By June 2018, there will be one less expulsion at BHS.	By June 2019, there will be one less expulsion at BHS.	By June 2020, there will be no expulsions at BHS.
Chronic absenteeism will decrease.	Chronic absenteeism (15 or more days of absence) is reported as follows for 2015-2016: BHS 351 students, 36 LEP students, 58 Special Education Students; BISS 69 students, 7 LEP students, 0 Special Education Students; Cabazon 48 students, 8 LEP students, 4 Special Education Students; Central 106 students, 32 LEP students, 4 Special Education Students; FSDC 61 students, 10 LEP students, 14 Special Education Students;	By June 2018, chronic absenteeism will decrease by: BHS 20 students, 5 LEP students, 5 Special Education Students; BISS 5 students, 1 LEP students, Cabazon 5 students, 1 LEP students, 1 Special Education Students; Central 10 students, 7 LEP students, 1 Special Education Students; FSDC 5 students, 2 LEP students, 2 Special Education Students; Hemmerling 10 students, 2 LEP students, 2 Special Education Students;	By June 2019, chronic absenteeism will decrease by 2% at all school sites.	By June 2020, chronic absenteeism will decrease by 3% at all schools.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Hemmerling 103 students, 13 LEP students, 14 Special Education Students; Hoffer 119 students, 13 LEP students, 25 Special Education Students; NHHS 41 students, 10 LEP students, 0 Special Education Students; Nicolet 227 students, 38 LEP students, 43 Special Education Students.</p> <p>Chronic absenteeism rates were not out last year when the baseline data was presented. Data used was truancy data of fifteen days of absence or more. This will be the new baseline data.</p>	<p>Hoffer 11 students, 2 LEP students, 3 Special Education Students; NHHS 5 students, 2 LEP students, Nicolet 20 students, 5 LEP students, 5 Special Education Students.</p>		
<p>Areas of concern specifically related to safety and school connectedness will decrease as measured by CHKS.</p>	<p>California Healthy Kids data shows from 2015-2016 areas of concern: School connectedness grades 6-10; caring adults grade 7; Alcohol, Tobacco and Drug use grades 5 and 7; meaningful participation grades 7 and 9; treated fairly by teachers grade</p>	<p>By June 2018, the areas of concern relating to school connectedness will decrease by one area.</p>	<p>By June 2019, the areas of concern relating to school connectedness will decrease by one area.</p>	<p>By June 2020, the areas of concern relating to school connectedness will decrease by one area.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	9; students treat teachers with respect grade 7; feel safe grade 7; cyber bullied grade 7; feelings of hopelessness grades 9 and 11; physical violence grades 5, 7, 9 and 11; verbal violence grades 5, 7,9 and 11; considered self harm grade 11.			
Increase in attendance rates by average daily attendance (ADA).	Average daily attendance rates by school: Cabazon 303.86 87% Central 719.49 95% Hemmerling 542.04 93% Hoffer 544.55 93% FSDC 53.59 71% Nicolet 880.93 94% BHS 985.25 91% NHHS 59.3 82% BISS 164.66 82%	By June 2018, ADA will increase: Cabazon 2% Central 1% Hemmerling 1% Hoffer 1% FSDC 2% Nicolet 1% BHS 1% NHHS 2% BISS 2%	By June 2019, ADA will increase: Cabazon 2% Central 1% Hemmerling 1% Hoffer 1% FSDC 2% Nicolet 1% BHS 1% NHHS 2% BISS 2%	By June 2020, ADA will increase: Cabazon 2% Central 1% Hemmerling 1% Hoffer 1% FSDC 2% Nicolet 1% BHS 1% NHHS 2% BISS 2%
Facilities will be maintained in good	Based on the FIT reports sites are reported as follows:	N/A	N/A	By November 2019, we will have 8 schools listed as in Good condition.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
repair as per FIT reports.	FSDC-97.36% Good Cabazon-78.68% Fair Central-91.17% Good Hemmerling-98.41% Good Hoffer-96.97% Good Nicolet-81.02% Fair NHHS/BISS-92.67% Good BHS-93.57% Good NHHS north campus-91.8% Good			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Facilities will be maintained in good repair at all schools to foster increased student achievement. (Implemented since 2014-2015)	1. Facilities will be upgraded to provide a single entry point to ensure a safe school climate by allowing only approved individuals have access to the educational environment.	1. Facilities will be upgraded to provide a single entry point to ensure a safe school climate by allowing only approved individuals have access to the educational environment.  This action is principally directed to increase or improve services by providing a safe environment for students so they will be more likely to attend school and ask for help when needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$300,000.00	\$100,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment. (Implemented since 2014-2015)</p>	<p>2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment. (Implemented since 2014-2015)</p>	<p>2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment. (Implemented since 2014-2015)</p> <p>This action is principally directed to increase or improve services by allowing teachers to be able to purchase items for their classrooms that will help them create an environment conducive to learning.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,000.00	\$52,000.00	\$52,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$4,134.00	\$4,134.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (Implemented since 2014-2015)

Support of PBIS with the ATS contract with Blue Water Educational Consulting company. (Implemented since 2016-2017)

**2018-19 Actions/Services**

3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (Implemented since 2014-2015)

**2019-20 Actions/Services**

3. Attendance and academic incentives will continue to be purchased to motivate students to increase their attendance and academic performance. (Implemented since 2014-2015)

This action is principally directed to increase or improve services by encouraging students to attend daily and improve academics.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$64,444.00	\$25,000.00	\$75,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$1,987.50	\$6,375.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4. Additional security cameras will be purchased for all schools. (Implemented since 2014-2015)

4. Additional security cameras will be purchased for all schools to provide for a safe school climate. (Implemented since 2014-2015)

4. Additional security cameras will be purchased for all schools to provide for a safe school climate. (Implemented since 2014-2015)

This action is principally directed to increase or improve services by providing an environment in which students feel safe so they are more likely to attend school which will increase achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	\$50,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

2018-19 Actions/Services

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

2019-20 Actions/Services

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

This action is principally directed to increase or improve services by allowing students who need support beyond what the school counselor can give, to receive specialized services relating to school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$92,444.00	\$106,706.00	\$88,766.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$6,369.39	\$8,483.12	\$7,545.11
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

6. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (Implemented since 2015-2016)

The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (Implemented since 2015-2016)

Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (Implemented since 2016-2017)

## 2018-19 Actions/Services

6. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (Implemented since 2015-2016)

The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (Implemented since 2015-2016)

Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (Implemented since 2016-2017)

## 2019-20 Actions/Services

6. Provision of additional hours for security at Nicolet Middle School and Banning High School will be continued. (Implemented since 2015-2016)

The BUSD will continue to employ one additional seven-hour position at Nicolet Middle School and one additional seven-hour position at Banning High School. (Implemented since 2015-2016)

Security coverage will include a Security Officer I for the elementary schools, Security Officer II and III at the middle and high school. (Implemented since 2016-2017)



Additional security provides a safe school climate by addressing potential harmful events towards students and providing proactive intervention rather than reactive.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$492,188.00	\$565,825.00	\$614,978.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$33,911.75	\$44,983.08	\$52,273.13
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (Implemented since 2015-2016)</p>	<p>7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (Implemented since 2015-2016)</p>	<p>7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (Implemented since 2015-2016)</p> <p>This action is principally directed to increase or improve services by providing personnel that can reach out to parents/guardians of students who are absent and try to look at trends and patterns in absences in order to help support administration in improving attendance.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$47,088.00	\$49,745.00	\$51,152.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$3,244.36	\$3,954.72	\$4,347.92
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

8. The increased school site allocations by \$10.00 per enrollment will be continued to purchase materials, supplies, and programs to support unduplicated students. (Implemented since 2015-2016)

#### 2019-20 Actions/Services

8. The increased school site allocations by \$100.00 per enrollment will be continued to purchase materials, supplies, and programs to support unduplicated students. (Implemented since 2015-2016)

This action is principally directed to increase or improve services by providing extra funding to the site in order to purchase materials or services that will best support their students' success and achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$44,250.00	\$46,000.00	\$460,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$3,657.00	\$39,100.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Banning High School and Nicolet Middle School

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

9. The BUSD will employ one School Resource Officer (SRO) for Banning High (Implemented since 2015-2016).

2018-19 Actions/Services

9. The BUSD will employ one School Resource Officer (SRO) for Banning High (Implemented since 2015-2016).

The SRO provides for a safe school climate by addressing potential harmful events toward students and providing proactive intervention rather than reactive.

2019-20 Actions/Services

9. BUSD will employ two School Resource Officers (SRO) for Banning High and Nicolet Middle School (Implemented since 2015-2016).

This action is principally directed to increase or improve services by providing a safe school climate by addressing potential harmful events toward students and providing proactive intervention rather than reactive.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$151,001.00	\$113,289.00	\$113,289.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$10,403.96	\$9,006.47	\$9,006.47
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

10. The BUSD will continue to employ four lead custodians, one lead groundsman, and one lead maintenance worker to maintain our schools and grounds in good repair. (Implemented since 2015-2016)  
One additional custodian will be hired. (Implemented since 2016-2017)

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$566,473.00	\$0	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	Not Applicable	Not Applicable
Amount	\$39,029.98	\$0	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5700-5799: Transfers Of Direct Costs	Not Applicable	Not Applicable

### Action 11

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

11. Two roving bus aides will be assigned for assistance with behaviors on routes as needed. (Implemented since 2016-2017)	Discontinued	Discontinued
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,068.00	\$0	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	Not Applicable	Not Applicable
Amount	\$1,038.18	\$0	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5700-5799: Transfers Of Direct Costs	Not Applicable	Not Applicable

**Action 12**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**



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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

12. An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Implemented since 2016-2017)

2018-19 Actions/Services

12. An administrator on special assignment (Title IX Coordinator) will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Implemented since 2016-2017)

2019-20 Actions/Services

12. An administrator on special assignment, (Title IX Coordinator) will assist with the oversight of Bullying Prevention and PBIS. (Implemented since 2016-2017)

GATE has been removed and assigned to the Principal on Special Assignment.

This action is principally directed to increase or improve services by providing personnel who can investigate complaints and research trends and patterns in bullying in order to be proactive instead of reactive and to provide an environment conducive to learning.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$141,867.00	\$151,137.00	\$157,301.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$9,774.63	\$12,015.39	\$13,370.59
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

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

Unchanged Action

2018-19 Actions/Services

13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

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

Unchanged Action

2019-20 Actions/Services

13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.  
  
This action is principally directed to increase or improve services by providing support and assistance to teachers who

are already tenured but need extra support in order to help students succeed academically.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,000.00	\$32,000.00	\$33,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,204.80	\$2,544.00	\$2,805.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 14**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
 Foster Youth  
 Low Income

Schoolwide

Specific Schools: Nicolet Middle School and Banning High School

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

14. One release period will continue to be provided for Athletic Director/Sports Coordinator at Nicolet Middle School to support student extra-curricular activities. (Implemented since 2014-2015)

One release period will be provided to Nicolet for AVID coordination. (Implemented since 2017-2018)

One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)

2018-19 Actions/Services

14. Athletic Director at Banning High School to support student extra-curricular activities. (2017-2018)

One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)

2019-20 Actions/Services

14. An athletic director at Banning High School will continue to support student extra-curricular activities. (2017-2018)

One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)

This action is principally directed to increase or improve services by increasing participation of our unduplicated students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$34,801.80	\$139,333.00	\$151,724.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$2,397.84	\$11,076.97	\$12,896.54
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Amount	\$50,040.00		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$3,447.75		
Source	Supplemental and Concentration		
Budget Reference	5700-5799: Transfers Of Direct Costs		

### Action 15

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Central Elementary, Nicolet Middle School and Banning High School

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)

A classified aide will continue in the opportunity classroom for added student support.

The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. (Implemented since 2016-2017)

A classified aide will continue in the ATS classrooms for added student support.

A classified ISI position will be added to Central Elementary School for added support with discipline.

Increase hours for the ISI intervention aide at Banning High School

15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)

A classified aide will continue in the opportunity classroom for added student support.

The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. (Implemented since 2016-2017)

A classified aide will continue in the ATS classrooms for added student support.

Increase hours for the ISI intervention aide at Banning High School

15. BUSD will continue to employ an opportunity teacher for Nicolet Middle School. (Implemented since 2015-2016)

A classified aide will continue in the opportunity classroom for added student support.

BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. (Implemented since 2016-2017)

A classified aide will continue in the ATS classrooms for added student support.

Increase hours for the ISI intervention aide at Banning High School

This action is principally directed to increase or improve services by creating a safe campus where students can address behavior issues in a classroom with curriculum geared towards restorative justice. Students will feel safer at school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$247,442.00	\$266,936.00	\$280,458.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$17,048.75	\$21,221.41	\$23,838.93
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$103,560.00	\$42,863.00	\$43,865.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$7,135.28	\$3,407.60	\$3,728.53
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

### Action 16

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Banning High School, Nicolet

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

16. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. (Implemented since 2016-2017)

2018-19 Actions/Services

16. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. (Implemented since 2016-2017)

2019-20 Actions/Services

16. A single release period for ASB oversight will be given to provide support. (Implemented since 2016-2017)

This action is principally directed to increase or improve services by providing a school culture where students feel safe to participate in extra curricular activities and become more connected to school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,231.00	\$48,936.00	\$30,223.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Indirect cost \$	1000-1999: Certificated Personnel Salaries Indirect Cost \$
Amount	\$2,289.61	\$3,890.41	\$2,568.96
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 17**

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

**Students to be Served:**

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

**Location(s):**

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



All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

17. Purchase of Raptor Visitor monitoring system.

2018-19 Actions/Services

17. Purchase of Lobby Guard system

2019-20 Actions/Services

17. Discontinued

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

**Action 18**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

18. An additional vehicle will be purchased to assist with transportation to sports and extra curricular activities. (Implemented since 2016-2017)

2018-19 Actions/Services

18. An additional vehicle will be purchased to assist with transportation to sports and extra curricular activities. (Implemented since 2016-2017)

This will provide for more access of our unduplicated students to attend sports and extra curricular activities.

2019-20 Actions/Services

18. An additional vehicle will be purchased to assist with transportation to sports and extra curricular activities. (Implemented since 2016-2017)

This will provide for more access of our unduplicated students to attend sports and extra curricular activities.

This action is principally directed to increase or improve services by increasing participation in our sports and extra curricular activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$90,000.00	\$35,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

**Action 19**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action

2017-18 Actions/Services

This action did not exist.

2018-19 Actions/Services

This action did not exist.

2019-20 Actions/Services

19. Purchase of a Cyber Security system.  
  
This action is principally directed to increase or improve services by providing security for students and families in the community as they use the internet and other programs on the internet.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$50,000
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

**Action 20**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Banning High School and Nicolet Middle School

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

2017-18 Actions/Services

This action did not exist.

2018-19 Actions/Services

This action did not exist.

2019-20 Actions/Services

20. Two golf carts will be purchased for security at Nicolet and BHS to be able to respond to an incident in a rapid manner.  
  
This action is principally directed to increase or improve services by providing security creating a safe school climate by addressing potential harmful events

towards students and providing proactive intervention rather than reactive.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$50,000.00
Source			Supplemental and Concentration
Budget Reference			6000-6999: Capital Outlay

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 6

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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, surveys, and discussions with active parents throughout the District.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase efforts to seek parent input in making decisions for the school district and individual school sites.	As of May 2017, all but one school site had functioning school site councils with the appropriate membership. District had a DPAC committee with appropriate membership.	By September 2017, all school sites and district will have a functioning school site council/DPAC with appropriate membership.	By September 2018, all school sites will have a functioning school site council with appropriate membership.	By September 2020, all school sites will have a functioning school site council with appropriate membership.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of opportunities for parents to participate in ELAC and DELAC for English Learners.	As of June 2017, only three schools had functioning ELAC committees. District has a combined DEPAC and DELAC.	By November 2017, all school sites will have a functioning ELAC and District will continue with DELAC.	By November 2018, all school sites will have a functioning ELAC and District will continue with DELAC.	By November 2019, all school sites will have a functioning ELAC and District will continue with DELAC.
Increase opportunities for parents of unduplicated pupils to attend parent information nights, coffee sessions, math nights, reading nights, kindergarten preparedness night, and dual immersion parent nights.	Coffee sessions were held once a month at all schools except BHS and Hoffer. Reading and math nights were held at all elementary schools annually. All elementary schools hold a kindergarten preparedness night annually. Dual Immersion parent meetings were held five times.	By June 2018, site ELAC meetings will increase to five a year. Reading and math nights will continue. Kindergarten preparedness night will continue. Coffee sessions will be held monthly. Dual immersion meetings will occur monthly.	By June 2019, site ELAC meetings will increase to five a year. Reading and math nights will continue. Kindergarten preparedness night will continue. Coffee sessions will be held monthly. Dual immersion meetings will occur monthly.	By June 2020, site ELAC meetings will increase to five a year. Reading and math nights will continue. Kindergarten preparedness night will continue. Coffee sessions will be held monthly.
increase college preparedness and college/career information for unduplicated students.	Nicolet has a curriculum for career awareness.	By June 2018, Nicolet will have two information nights for parents to learn about college and career information.	By June 2019, Nicolet will have two information nights for parents to learn about college and career information.	By June 2020, Nicolet will have two information nights for parents to learn about college and career information.
Maintain college preparedness and college/career information for unduplicated students.	BHS has one college career fair and hold one FAFSA night.	By June 2018, BHS will have one college career fair and two FAFSA information nights.	By June 2019, BHS will have one college career fair and two FAFSA information nights.	By June 2020, BHS will have one college career fair and two FAFSA information nights.
Increase the number of Special Education (students with exceptional needs) Community Advisory	BUSD held two meetings with special education parents.	By June 2018, there will have been four CAC meetings.	By June 2019, there will have been four CAC meetings.	By June 2020, there will have been four CAC meetings.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Committee (CAC) meetings.				

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

1. A working website will continue to be made available that is easy to navigate, so that parents have up-to-date information for the schools and the District. (Implemented since 2015-2016)

#### 2018-19 Actions/Services

Discontinued

#### 2019-20 Actions/Services

Discontinued

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$29,524.00	\$0	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$2,034.20		
Source	Supplemental and Concentration		
Budget Reference	5700-5799: Transfers Of Direct Costs		

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

2. Continued Bilingual support is needed for document translations and parent outreach. BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

This action is principally directed to increase or improve services by providing translated documents for parents. Parents will know what is going on at the school sites and in the district and can become more active.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$89,578.00	\$68,173.00	\$73,259.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$6,171.92	\$5,419.75	\$6,227.01
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (Implemented since 2015-2016)

2018-19 Actions/Services

3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (Implemented since 2015-2016)

2019-20 Actions/Services

3. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. (Implemented since 2015-2016)

This action is principally directed to increase or improve services by providing access for parents to be able to track grades and attendance for students and help keep up on assignments and missing work.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$5,000.00	\$5,000.00
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 4

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)

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

Unchanged Action

2018-19 Actions/Services

4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)

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

Unchanged Action

2019-20 Actions/Services

4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)

This action is principally directed to increase or improve services by letting the community know about upcoming events in the district so they can participate

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,000.00	\$2,000.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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.

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.

The differentiated assistance team will continue to meet regarding the improvement of math achievement across the district.

This action is principally directed to increase or improve services by allowing for a space where parents can voice their opinions and help shape the direction of the district and the schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,000.00	\$2,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 6**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)

**2018-19 Actions/Services**

6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)

**2019-20 Actions/Services**

6. There is a need for administrative and teacher support with bilingual parent outreach. BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)  
  
This action is principally directed to increase or improve services by providing translation services for staff when communicating with parents who speak Spanish.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$71,655.00	\$71,175.00	\$75,885.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$4,937.02	\$5,658.41	\$6,450.22
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$\$12,443,584.00

Percentage to Increase or Improve Services

33.81%

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

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

Banning Unified School District has 6 district goals:

- Goal #1: BUSD will recruit, retain, and professionally develop highly qualified teachers.
- Goal #2: BUSD will provide and assess all students with instructional materials aligned with Common Core Standards.
- Goal #3: BUSD will provide all students access to core curriculum, materials, and high quality instruction that leads to college and career readiness.
- Goal #4: BUSD will provide a safe school climate!
- Goal #5: BUSD will actively engage all stakeholders!
- Goal #6: BUSD will maintain fiscal solvency through effective and efficient District Operations.

These goals are the driving factors for our district and reflected in the LCAP.

The following actions are schoolwide: Goal 2, Actions 3, 4, 5, 7, 9; Goal 4, Actions 1, 4, 5, 6; and Goal 5, Actions 14, 15, 16.

BUSD has reviewed dashboard data, as well as data from other sources, to measure the success of students in our district. In 2018, BUSD was eligible for differentiated assistance due to poor academic performance in EL, Homeless and SWD as well as Graduation rate with Homeless and EL and SWD. These concerns are being addressed by the differentiated assistance team as well as the LCAP.

The 87.25% of unduplicated students in our district will be supported by the LCAP. All supplemental and concentration funding are utilized to increase or improve services to support unduplicated students: low income, English Learners and foster youths. The increased services being offered to these students through the LCAP are:

Targeted intervention for students who are scoring below grade level according to dashboard data as well as local assessments. PD for teachers in newly adopted curriculum as well as in intervention curriculum purchased through differentiated assistance. Class size reduction and counseling/MFT services will continue for students who need extra support in regards to social emotional well being. Attendance is being focused on by the extra classified support that makes calls home daily to see why students are absent and how we can assist parent and student to attend school regularly.

Actions/services principally directed to unduplicated students are justified because these actions will provide the opportunities for students to improve academically, socially and emotionally. The following actions/services are principally directed to unduplicated students:

Goal 1: All students will be taught by highly qualified teachers as measured by 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.

- Class Size: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. In order to effectively assist unduplicated pupils in reaching their goals, BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to an average of 24:1 by 2020-2021. Additional teachers will be hired for grades 4-12 to bring class size reduction down to an average of 30:1. (Action 1)
- Recruitment and Retention: Banning Unified has historically struggled with retaining teachers at the high school and middle school and recruiting teachers in difficult to fill positions such as Math, Science, Special Education and Dual Immersion positions. By increasing the base pay for teachers at the low end of the pay scale, and leveling out the step and column, the hope is to be able to retain teachers and to recruit other teachers for difficult to fill positions. It is important to retain highly effective teachers who have received specialized training by the district and are able to build rapport with students and families. (Action 2)

Goal 2: All pupils will have access to standards aligned instructional materials taught by highly qualified teachers implementing Common Core State Standards. Pupil proficiency will be assessed by the use of multiple measures.

- Academic Rigor Support: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Eighteen permanent substitute teachers have been hired to be at all sites in order to build relationships and develop teacher collaboration. Instructional aides have been hired for all TK/K classes in order to assist with small group instruction for prevention. A Principal on Special Assignment has been hired to help sites monitor instruction, provide training and implement best practices. A Coordinator of Assessment and Instruction has been hired to assist sites with the dissemination and analysis of assessment data in order to use data to improve instruction. Summer school will also be held at the elementary and middle school level for students who need extra support during the

summer in order to make progress towards grade level mastery. Summer school classes are held daily for four weeks and focus on reading at the elementary level and student needs in the middle school level. Saturday school will be implemented as an intervention with struggling students. (Actions 2, 3, 5,10, 11, 12)

- Support Services: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Additional hours have been added to the library at the elementary schools as well as our alternative schools. This allows students to have access to reading and research materials for an even longer period of time in order to complete projects and practice reading skills. Students are also able to take books home to practice these skills. A half hour has been added to Para educator ones so that they can spend this time working specifically with special education students who are unduplicated students in order to improve academics. Instructional aides have been hired for all TK/K classes in order to assist with small group instruction for prevention. (Actions 4, 5,13)
- Technology: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. BUSD will continue to employ two technology specialists. These specialist help to ensure that all students have access to technology in the district and support students with technology that they take home. This allows students who might not have access to technology to have access at home as well (high school). Access to this technology allows unduplicated students to have a focus on college and career readiness. Annual purchase of one-to-one technology device and durable cases for incoming freshman to provide access to instruction. Students are able to take these devices home in order to complete homework and research projects and to have access to the curriculum at all times. BUSD is also installing Wireless access for all families in Banning in order for students to be able to access curriculum at all times. Technology training for the Technology department to assure that all programs and software can be maintained and support to increase student achievement. (Action 7, 9, 14,15)
- Social/Emotional Supports: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. BUSD will hire four Marriage and Family Therapist (MFT) interns to provide support services at each elementary school. These interns will be responsible for using restorative practices to help students work through problems that might be distracting them from focusing on academics as well as helping with any other social emotional issues that might affect student achievement. Classified in school intervention aids will also be hired in order to support students who are struggling in class and may need to work in an alternative environment for a period of time. (Action 6)

Goal 3: All English Learners will have access to core curriculum, materials, and high quality instruction provided by appropriately credentialed teachers as measured by their performance on District benchmarks, SBAC Interim Assessment, and English Language Proficiency Assessments for California (ELPAC), classroom grades, and graduation rates.

- English Language Professional Development: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. All teachers, administrators and counselors will receive professional development relating to ELD/ELA standards. BUSD will continue to employ one English Language Development (ELD) Specialist who works with the Coordinators from Educational Services and will deliver professional development to

staff as well as help schools monitor all LTELS and RFEPS. Students who have met the criteria will be reclassified but still supported. (Actions 2, 3, 4, 5)

Goal 4: All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready as measured by A-G completion rates, AP passage rates, Early Admission Placement (EAP) participation and college readiness score, enrollment in the Dual Enrollment Program, Dual Immersion, and graduation rates.

- College and Career Readiness: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. Increased enrollment of our unduplicated pupils in these courses will assist our students to be college and career ready. A robotics instructor will continue at Nicolet Middle School. Support will be provided for the music program at all schools. These offerings allow students to experience a broad offering of extracurricular as well as academic offerings. Online CTE courses have been added in order to support unduplicated students who may not be able to attend a traditional CTE course offering. (Action 1, 4, 8)
- Extracurricular and Physical Education: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. The BUSD Athletic programs will continue to be enhanced and improved to encourage increased participation of unduplicated students. BUSD will employ two Physical Education Specialists. BUSD will continue to employ one Adaptive PE specialist. This Adaptive PE specialist works with unduplicated students who are not able to participate in "regular" PE because of a multitude of physical issues. BUSD will allocate additional funds for field trips for other programs such as cadet corp, AVID, chess club, academy and other programs. Money has been allocated to each elementary school site in order to increase participation and offerings in STEAM for unduplicated pupils. Gate coordinator will work with our GATE students. (Action 1, 3, 6, 7, 9, 10)
- Counseling Services: These specific actions/services are principally directed toward, and are effective in increasing or improving services for unduplicated students. BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools and one counselor for Nicolet Middle School. An additional counselor will be split between Coombs Alternative School and Florida Street Discovery Center. These counselors will be responsible for using restorative practices to help students work through problems that might be distracting them from focusing on academics as well as helping with any other social emotional issues that might affect student achievement. (Action 2)

Goal 5: All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness as measured by suspension rates, expulsion rates, attendance rates, middle school dropout rates.

- Safety: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Additional hours for security at BHS and Nicolet will continue. Employ one additional seven-hour position at Nicolet and one additional seven hour position at BHS. Include Security Officer 1 for elementary and security officer 2 for middle and High schools. There was a concern regarding school climate from multiple stakeholder groups (students, parents, and staff) and more support was needed. The security personnel work at the school site during school hours and are trained in Boys Town strategies in order to engage students and encourage attendance. At times they conduct home visits and outreach in the community as well. An administrator on special assignment (Title IX Coordinator) will assist

with the oversight of Bullying Prevention, GATE Program and PBIS. Cyber security will be enhanced to ensure the safety of students against bully while using District technology. (Action 6, 12, 19)

- Unduplicated Student Site Allocations and support services: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Each classroom teacher will receive a \$200 stipend to spend on classroom supplies to enhance classroom environment. Increase school site allocations by \$100 per enrollment to purchase materials, supplies and programs to support unduplicated students. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. BUSD will continue to employ an opportunity teacher for Nicolet Middle School. A classified aide will continue in the opportunity classroom for added student support. BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. A classified aide will continue in the ATS classrooms for added student support. Increase hours for the ISI intervention aide at Banning High School. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. One full time Athletic Director for Banning High School will continue to support student athletic activities. One full time Athletic clerk will continue for Banning High School. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program. (Action 2, 5, 8, 13, 14, 15, 16)
- Attendance Improvement: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Academic and attendance awards and incentives will continue to be purchased to motivate students to increase their attendance and academic performance. BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (Action 3, 7)

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.

Parent and Stakeholder outreach and involvement: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Continued Bilingual support is needed for document translations and parent outreach. BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. 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. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant. (Action 2, 3, 5, 6)

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$11,704,634.00

33.32%

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

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

Banning Unified School District has an unduplicated pupil percentage of 87.25%. All supplemental and concentration funding was utilized to increase or improve services to support unduplicated students: low income, English Learners and foster youths. Many of the actions and services target these students in a district or school wide manner. These actions have been determined to be most effective according to research, data analysis and stakeholder input.

Actions/services principally directed to unduplicated students is justified because, these actions will provide the opportunities for students to improve academically, socially and emotionally. The following actions/services are principally directed to unduplicated students:

Goal 1: All students will be taught by highly qualified teachers as measured by 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.

- Class Size: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. In order to effectively assist unduplicated pupils in reaching their goals, BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to an average of 24:1 by 2020-2021. Additional teachers will be hired for grades 4-5 to bring class size reduction down to an average of 30:1. The BUSD will employ additional teachers at Secondary schools to progress towards a class size average of 28:1. BUSD will employ teachers at Nicolet Middle School to progress towards an average class size of 28:1. (Action 1)
- Professional Development: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. In order to effectively assist unduplicated pupils in reaching their goals, BUSD will provide an additional 16 hours of professional development for teachers. This professional development is held throughout the school year during smart Wednesdays and smart Thursdays early release days. Professional development includes subjects such as: EL training, ELPAC training, Trauma training, Boys Town training, PLC/ data analysis training and



time for PLC team meetings, Ect.... Professional Development supports teachers by giving them the opportunity to learn the most current, research based strategies to use with all students including unduplicated student populations. (Action 2)

Goal 2: All pupils will have access to standards aligned instructional materials taught by highly qualified teachers implementing Common Core State Standards. Pupil proficiency will be assessed by the use of multiple measures.

- **Academic Rigor Support:** These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. In order to effectively assist unduplicated pupils in reaching their goals, A schedule of vertical articulation among Banning High School, New Horizons, BISS and Nicolet Middle School will be established in order to provide teachers with the most current, research based best practices for all teachers to use in their classrooms. Eighteen permanent Substitute teacher have been hired to be at all sites in order to build relationships and develop teacher collaboration. Four intervention teachers have been hired at each elementary school site as well as two at Nicolet middle school to help students who struggle academically. Two Sped teachers have also been hired in order to work with the regular education teachers to support unduplicated students in the classrooms. Instructional aides have been hired for all TK/K classes in order to assist with small group instruction for prevention. A Principal on Special Assignment has been hired to help sites monitor instruction, provide training and implement best practices. A Coordinator of Assessment and Instruction has been hired to assist sites with the dissemination and analysis of assessment data in order to use data to improve instruction. Summer school will also be held at the elementary and middle school level for students who need extra support during the summer in order to make progress towards grade level mastery. Summer school classes are held daily for four weeks and focus on reading at the elementary level and student need in the middle school level. (Actions 1, 2, 3, 8, 10, 11, 12)
- **Support Services:** These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Additional hours have been added to the library at the elementary schools as well as our alternative schools. This allows students to have access to reading and research materials for an even longer period of time in order to complete projects and practice reading skills. Students are also able to take books home to practice these skills. A half hour has been applied to Para educator 1's so that they can spend this time working specifically with unduplicated students. (Actions 4, 5,13)
- **Technology:** These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. BUSD will continue to employ two technology specialists. These specialist help to ensure that all students have access to technology in the district and support students with technology that they take home. This allows students who might not have access to technology to have access at home as well (high school). Access to this technology allows unduplicated students to have a focus on college and career readiness. Annual purchase of one-to-one technology device and durable cases for incoming freshman to provide access to instruction. Students are able to take these devices home in order to complete homework and research projects and to have access to the curriculum at all times. (Action 7, 9, 15)

- Social/Emotional Supports: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. BUSD will hire four Marriage and Family Therapist (MFT) interns to provide support services at each elementary school. These interns will be responsible for using restorative practices to help students work through problems that might be distracting them from focusing on academics as well as helping with any other social emotional issues that might affect student achievement. (Action 6)

Goal 3: All English Learners will have access to core curriculum, materials, and high quality instruction provided by appropriately credentialed teachers as measured by their performance on District benchmarks, SBAC Interim Assessments, California English Language Development Test (CELDT), and English Language Proficiency Assessments for California (ELPAC), classroom grades, and graduation rates.

- English Learner Supports: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. BUSD will provide support services to all EL students including, but not limited to: counseling, supplemental instruction and after school services. These support services will help EL services with needs outside of the regular classroom. (Action 1)
- English Language Professional Development: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. All teachers, administrators and counselors will receive professional development relating to EL services. BUSD will continue to employ one half time English Language Development (ELD) but has modified the ELD/ELA specialist to a Coordinator of Instruction who will deliver professional development to staff as well as help schools monitor all LTELS and RFEPS. Students who have met the criteria will be reclassified but still supported. (Actions 2, 3, 4, 5)
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Goal 4: All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready as measured by A-G completion rates, AP passage rates, Early Admission Placement (EAP) participation and college readiness score, enrollment in the Dual Enrollment Program, Dual Immersion, and graduation rates.

- College and Career Readiness: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Students will be provided a broad course of study including AP classes, Dual Enrollment classes, Honors/Advanced courses, and CTE courses. Increased enrollment of our unduplicated pupils in these courses will assist our student in being college and career ready. A robotics instructor will continue at Nicolet Middle School as well as a drama instructor. Support will be provided for the Music program at all schools. These offerings allow students to experience a broad offering of extracurricular as well as academic offerings. (Action 1, 4, 5, 8)
- Extracurricular and Physical Education: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. The BUSD Athletic programs will continue to be enhanced and improved to encourage increased participation of unduplicated students. These uniforms will be available specifically targeting unduplicated students. BUSD will employ one Physical Education Specialist. BUSD will continue to employ one Adaptive PE specialist. This PE specialist works with all students who are not able to participate in "regular" PE because of a



multitude of physical issues. BUSD will allocate additional funds for field trips for other programs such as cadet corp, AVID, chess club, academy and other programs. (Action 3, 6, 7, 9)

- **Counseling Services:** These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools and one counselor for Nicolet Middle School. An additional counselor will be split between Coombs Alternative School and Florida Street Discovery Center. These interns will be responsible for using restorative practices to help students work through problems that might be distracting them from focusing on academics as well as helping with any other social emotional issues that might affect student achievement. (Action 2)

Goal 5: All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness as measured by suspension rates, expulsion rates, attendance rates, middle school dropout rates.

- **Safety:** These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Additional security cameras will be purchased to provide for a safe school environment. These cameras are used often to identify numerous concerns that can come up on campus. Film can be reviewed in order to help the administration know what really happened in regards to a specific incident. The cameras help the campus and students feel more secure and therefore help increase the likelihood that students will come to class. Provide for additional hours for security at BHS and Nicolet. Employ one additional seven-hour position at Nicolet and one additional seven hour position at BHS. Include Security Officer 1 for elementary and security officer 2 for middle and High schools. There was a concern regarding school climate from multiple stakeholder groups (students, parents, and staff) and more support was needed. The security personnel work at the school site during school hours and are trained in Boys Town strategies in order to engage students and encourage attendance. At times they conduct home visits and outreach in the community as well. BUSD will employ one School Resource Officer for BHS. There was a concern regarding school climate from multiple stakeholder groups (students, parents, and staff) and more support was needed. The SRO works at the school site during school hours and works collaboratively with the school in order to engage students and encourage attendance. The help address safety concerns that might be brought forward by any staff, student, and parents. The SRO conducts home visits and outreach in the community as well. An administrator on special assignment (Title IX Coordinator) will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Action 4, 6, 9, 12)
- **Unduplicated Student Site Allocations and support services:** These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Each classroom teacher will receive a \$200 stipend to spend on classroom supplies to enhance classroom environment. Increase school site allocations by \$10 per enrollment to purchase materials, supplies and programs to support unduplicated students. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. BUSD will continue to employ an opportunity teacher for Nicolet Middle School. A classified aide will continue in the opportunity classroom for added student support. BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School. A classified aide will

continue in the ATS classrooms for added student support. Increase hours for the ISI intervention aide at Banning High School. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. One full time Athletic Director for Banning High School to support student athletic activities. One full time Athletic clerk will continue for Banning High School. An additional vehicle will be purchased to assist with transportation to sports and extracurricular activities. This will provide for more access of our unduplicated students to attend sports and extracurricular activities. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program. (Action 2, 5, 8, 13, 14, 15, 16, 18)

- Attendance Improvement: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. 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. BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance. (Action 3, 7)

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.

Parent and Stakeholder outreach and involvement: These specific actions/services are principally directed toward, and is effective in increasing or improving services for unduplicated students. Continued Bilingual support is needed for document translations and parent outreach. BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach. At Back to School Nights, parents will be trained to use the Parent Portal in Illuminate, the District's student information system. 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. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant. (Action 2, 3, 5, 6)

The following Actions have been discontinued from the LCAP:

Goal 5, Action 10

Goal 5, Action 11

Goal 6, Action 1

The proportionality percentage for increased or improved services is reflected in providing extra monitoring, supports, and intervention opportunities for low income, foster youth, and English Learner students as well as addressing the needs of those students with disabilities especially if this group is a subgroup of other target populations. With the new state measures, these needs continue to be addressed to ensure student engagement is at its highest level. BUSD has provided a variety of continued and/or new staffing positions as well as increased hours to other positions (e.g., intervention teachers; instructional specialists; attendance clerk hours; technology specialists; instructional aides, counselors, substitute teachers and aides; maintenance staff, security officers, athletic staff; coordinator of assessment and, accountability, etc.) and additional and/or enhanced programs/services (e.g., visual and performing arts classes, robotics, dual immersion; adapted physical education; summer school, etc.).

BUSD provides training, support, guidance and professional development from the District to the individual classroom teacher in order to target the unique needs of significant student subgroups. Although a majority of professional development trainings are focused on supporting teachers on implementation of the Common Core State Standards, we will also address other areas including, but not limited to: the achievement gap of our significant subgroup of students; positive behavioral intervention (e.g., restorative practices, Boys Town, and CPI); how to use effectively and maximize technology and data analysis to promote student learning; writing across disciplines; Capturing Kids Hearts; Wonders ELA training; AVID; and Houghton Mifflin Math training. Also training for classified instructional staff included: Boys Town training; CPI; read naturally; phonics; and, special education accommodations and disabilities as needed.

BUSD will hire four intern Marriage and Family Therapists (MFT) in order to work with students struggling on social emotional needs. One intern will be placed at each elementary site to support the counselor and students who need more intensive tier 3 support.

BUSD will hire one Principal on Special Assignment in order to help the Educational Services office. This position will help with classroom instruction, curriculum and other components of curriculum in order to help support students and staff.

BUSD is committed to providing an environment where students can feel safe and secure and have pride in their campus. BUSD will provide a safe environment where students can feel safe and able to participate in the learning process without worrying about safety issues.

Class size reduction is a continued focus not only for grades TK-3 but also for grades 4-12. Class sizes for TK-3 continues at 24:1 for the 2019-2020 school year. Class sizes at Nicolet Middle and Banning High School continue at 30:1 and grades 4-5. 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.

Instructional aide positions are available for all TK/K classes. Instructional aides assist teachers for three hours and provide an additional intervention source for students to obtain academic success. 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. An extra counselor has been hired at BHS to work with English Learners, low-income students and foster youth. To enhance the elective program at Nicolet Middle School and encourage more student engagement more music support was added.

Parent involvement is key to student achievement. In order to increase parent involvement and awareness of District events we have publicized our District meetings at local businesses, the public library, and City Hall. Also, there are continuing parent meetings called Coffee Sessions/Tacita de Café where parents are being trained to share information with other parents. In essence, training parent leaders. The meetings happen every month at all school sites.

Bilingual support has been added to Student Services Department, to assist parents and conduct translations for special education meetings, student/parent meetings for academics, behavior and health.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$10,553,988.00

Percentage to Increase or Improve Services

31.61%

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

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

Actions/services principally directed to unduplicated students is justified because, these will provide the opportunities for students to improve academically, socially and emotionally.

The following actions/services are principally directed to unduplicated students:

Goal 1:

Action 1. The BUSD will continue to employ additional teachers for grades TK-3 to bring class size reduction down to 24:1 by 2020-2021.

Two additional teachers will be hired for grades 4-5 to bring class size reduction down to 30:1.

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

BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size.

Goal 2:

Action 3. The BUSD will continue to employ four elementary intervention teachers.

The BUSD will continue to employ two intervention teachers for Nicolet Middle School.

Action 4. Additional library hours at Coombs Alternative School and elementary schools will continue to be available for students.

Action 5. The BUSD will continue to employ instructional aides for the TK/K classes.

Action 9. Annual purchase of one-to-one technology device for incoming freshman to provide access to instruction.

Durable cases will be purchased for the 1:1 Chromebooks.

Action 11. The BUSD will continue to employ one Coordinator of Assessment and Student Information.

Action 12. There will be an elementary and middle summer school.

Action 13. An additional half hour will be given to 38 special education paraeducator I's for classroom assistance.

Goal 3:

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

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

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

Action 5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.

Goal 4:

Action 2. The BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools and one counselor for Nicolet Middle School

An additional counselor will be split between Nicolet Middle and Florida Street Discovery Center.

Action 4. A robotics instructor will continue at Nicolet Middle School.

Goal 5:

Action 3. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance.

Support of PBIS with the ATS contract with Blue Water Educational Consulting Company.

Action 5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students.

Action 7. The BUSD will continue to employ an additional Attendance Clerk at Banning High School to work toward improving positive attendance.

Action 12. An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS.

Action 13. Assistance for struggling teachers will be offered via the Peer Assistance Review (PAR) team and mentor program.

Action 14. One release period will continue to be provided for Athletic Director/Sports Coordinator at Nicolet Middle School to support student extra-curricular activities.

One release period will be provided to Nicolet for AVID coordination.

One full time Athletic clerk will continue for Banning High School.

Action 15. The BUSD will continue to employ an opportunity teacher for Nicolet Middle School.

A classified aide will continue in the opportunity classroom for added student support.

The BUSD will continue to employ an ATS intervention teacher for Banning High School and Nicolet Middle School.

A classified aide will continue in the ATS classrooms for added student support.

A classified ISI position will be added to Central Elementary School for added support with discipline.

Increase hours for the ISI intervention aide at Banning High School.

Goal 6:

Action 2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.

Action 5. A committee of parents and community members representing Special Education, English Learners, Foster Youth, and Low income students will be active and community conversations will be held on a bi-monthly basis. Areas of concerns will be addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.

Action 6. There is a need for administrative and teacher support with bilingual parent outreach. The BUSD will continue to employ a Bilingual Parent Outreach consultant .

The proportionality percentage for increased or improved services is reflected in providing extra monitoring, supports, and intervention opportunities for low income, foster youth, and English Learner students as well as addressing the needs of those students with disabilities especially if this group is a subgroup of other target populations. With the new state measures, these needs continue to be addressed to ensure student engagement is at its highest level. BUSD has provided a variety of continued and/or new staffing positions (e.g., intervention teachers; instructional specialists; attendance clerk hours; technology specialists; instructional aides, counselors, substitute teachers and aides; maintenance staff, security officers, athletic staff; coordinator of assessment and, accountability, etc.) and additional and/or enhanced programs/services (e.g., visual and performing arts classes, robotics, dual immersion; adapted physical education; culinary pathways, summer school, etc.).

BUSD provides training, support, and guidance from the District to the individual classroom in order to target the unique needs of significant student subgroups. Although a majority of professional development trainings are focused on supporting teachers on implementation of the Common Core State Standards, we will also address other areas including, but not limited to: the achievement gap of our significant subgroup of students; positive behavioral intervention (e.g., restorative practices, Boys Town, and CPI); how to use effectively and maximize technology and data analysis to promote student learning; writing across disciplines; Capturing Kids Hearts; Wonders ELA training; Houghton Mifflin Math training; and, Chris Emdin's Reality Pedagogy. Also training for classified instructional staff included: Boys Town training; CPI; read naturally; phonics; and, special education accommodations and disabilities as needed.

Class size reduction is a continued focus not only for grades TK-3 but also for the grades 6-12. Class sizes for TK-3 continues at 24:1 for the 2017-18 school year. Class sizes at Nicolet Middle and Banning High School are being lowered to 30:1. Class sizes are being lowered so that teachers will be able to more effectively differentiate their instruction to meet the academic needs of all students.

Intervention teachers were hired for grades TK-8 to assist with struggling students. These teachers were provided supplemental materials to help close the achievement gap of our unduplicated students. Additional intervention teachers were hired to offer self-contained instruction grades TK-8 for those students with behavior/academic challenges.

Instructional aide positions were made available for all TK/K classes. Instructional aides assisted teachers for three hours and provided an additional intervention source for students to obtain academic success. An instructional technology technician was hired to assist with the increasing use of technology at BUSD. English learners are being provided with extra support at the high school level to assure that they will graduate and be college or career ready. An extra counselor was hired at BHS to work with English Learners, low-income students and foster youth. Moreover to enhance the elective program at Nicolet Middle School and encourage more student engagement drama was added. Facilities are being maintained to assure a safe and clean environment for all students.

Parent involvement is key to student achievement. In order to increase parent involvement and awareness of District events we have



publicized our District meetings at local businesses, the public library, and City Hall. Also, there are continuing parent meetings called Coffee Sessions/Tacita de Café where parents are being trained to share information with other parents. In essence, training parent leaders. The meetings happen every month at all school sites.

Bilingual support has been added to Student Services Department, to assist parents and conduct translations for special education meetings, student/parent meetings for academics, behavior and health.

# Addendum

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

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

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

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

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

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

## **Instructions: Linked Table of Contents**

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

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.



If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*



# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	12,154,593.96	11,903,328.86	11,095,696.08	12,154,593.96	13,812,413.28	37,062,703.32
Not Applicable	0.00	0.00	1,421.68	0.00	0.00	1,421.68
Supplemental and Concentration	11,999,393.96	11,834,762.86	10,966,501.40	11,999,393.96	13,786,658.28	36,752,553.64
Title I	7,000.00	3,500.00	126,573.00	7,000.00	7,000.00	140,573.00
Title II	90,000.00	0.00	0.00	90,000.00	8,000.00	98,000.00
Title III	58,200.00	65,066.00	1,200.00	58,200.00	10,755.00	70,155.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	12,154,593.96	11,903,328.86	11,095,696.08	12,154,593.96	13,812,413.28	37,062,703.32
1000-1999: Certificated Personnel Salaries	8,571,929.00	8,614,971.00	7,392,739.80	8,571,929.00	9,010,642.18	24,975,310.98
2000-2999: Classified Personnel Salaries	1,805,099.00	964,899.00	2,193,167.00	1,805,099.00	2,091,127.00	6,089,393.00
4000-4999: Books And Supplies	685,000.00	980,281.00	571,845.00	685,000.00	1,467,379.00	2,724,224.00
5000-5999: Services And Other Operating Expenditures	49,512.00	1,297.00	84,444.00	49,512.00	75,000.00	208,956.00
5700-5799: Transfers Of Direct Costs	858,053.96	1,257,517.00	657,078.60	858,053.96	1,049,865.10	2,564,997.66
5800: Professional/Consulting Services And Operating Expenditures	95,000.00	0.00	95,000.00	95,000.00	13,000.00	203,000.00
6000-6999: Capital Outlay	90,000.00	84,363.86	100,000.00	90,000.00	105,400.00	295,400.00
Not Applicable	0.00	0.00	1,421.68	0.00	0.00	1,421.68

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,154,593.96	11,903,328.86	11,095,696.08	12,154,593.96	13,812,413.28	37,062,703.32
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	8,508,729.00	8,549,905.00	7,266,966.80	8,508,729.00	8,994,887.18	24,770,582.98
1000-1999: Certificated Personnel Salaries	Title I	5,000.00	0.00	124,573.00	5,000.00	5,000.00	134,573.00
1000-1999: Certificated Personnel Salaries	Title III	58,200.00	65,066.00	1,200.00	58,200.00	10,755.00	70,155.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,805,099.00	964,899.00	2,193,167.00	1,805,099.00	2,091,127.00	6,089,393.00
4000-4999: Books And Supplies	Supplemental and Concentration	683,000.00	976,781.00	569,845.00	683,000.00	1,465,379.00	2,718,224.00
4000-4999: Books And Supplies	Title I	2,000.00	3,500.00	2,000.00	2,000.00	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	49,512.00	1,297.00	84,444.00	49,512.00	75,000.00	208,956.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	858,053.96	1,257,517.00	657,078.60	858,053.96	1,049,865.10	2,564,997.66
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	5,000.00	0.00	95,000.00	5,000.00	5,000.00	105,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	90,000.00	0.00	0.00	90,000.00	8,000.00	98,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	90,000.00	84,363.86	100,000.00	90,000.00	105,400.00	295,400.00
Not Applicable	Not Applicable	0.00	0.00	1,421.68	0.00	0.00	1,421.68
Not Applicable	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	5,189,622.90	5,579,174.00	4,088,881.33	5,189,622.90	5,321,285.78	14,599,790.01
<b>Goal 2</b>	3,188,112.05	3,528,724.00	2,857,935.97	3,188,112.05	3,668,697.74	9,714,745.76
<b>Goal 3</b>	65,737.50	73,143.00	262,773.82	65,737.50	14,567.18	343,078.50
<b>Goal 4</b>	1,381,563.68	1,328,556.00	1,157,010.74	1,381,563.68	2,018,295.17	4,556,869.59
<b>Goal 5</b>	2,170,131.67	1,233,629.86	2,516,194.08	2,170,131.67	2,618,746.18	7,305,071.93
<b>Goal 6</b>	159,426.16	160,102.00	212,900.14	159,426.16	170,821.23	543,147.53

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources			6,878,118.49	12,145,593.96	13,457,204.12
Not Applicable			0.00	0.00	0.00
Supplemental and Concentration			6,758,545.49	11,997,393.96	13,438,449.12
Title I			119,573.00	0.00	0.00
Title II			0.00	90,000.00	8,000.00
Title III			0.00	58,200.00	10,755.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources			5,711,608.05	661,975.21	1,643,367.54
Not Applicable			1,421.68	0.00	0.00
Supplemental and Concentration			5,701,986.37	654,975.21	1,628,367.54
Title I			7,000.00	7,000.00	7,000.00
Title II			0.00	0.00	8,000.00
Title III			1,200.00	0.00	0.00