

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Banning Unified School District

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2017-20 Plan Summary

The Story

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

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

The District offers a variety of supports. 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. The elementary schools will offer Marriage and Family Therapists (MFT)s to work with students on campus with behavior 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 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 2017-18 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	3,070	67.8%
American Indian or Alaska Native	137	3.0%
Asian	203	4.5%
Pacific Islander	5	0.1%
Filipino	39	0.9%
African American	358	7.9%
White	584	12.9%
Two or More Races	119	2.6%
Not Reported	11	0.2%
Total Population	4,526	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
2014-15	4,599	947	20.6%	94	11.5%
2015-16	4,527	892	19.7%	130	13.7%
2016-17	4,541	837	18.4%	43	4.8%
2017-18	4,526	766	16.9%	112	13.4%

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

ETHNICITY	POPULATION	PERCENT
Hispanic or Latino of Any Race	13,172	42.0%
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 www.city-data.com, Banning is a community with a population of 30,769 residents (98% urban, 2% rural). Demographic data by ethnicity are presented below.

ETHNICITY	POPULATION	PERCENT
Hispanic	13,957	44.3%
American Indian alone	673	2.1%
Native Hawaiian and Other Pacific Islander	17	0.05%
African American Alone	2,573	8.2%
Asian alone	1,460	4.6%
White alone	12,074	38.3%
Other race alone	152	0.50%
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.

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

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

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

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

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

CITY DATA	CITY	STATE	USA
Median Residents Age	43.3	36.2	37.8
Median Household Income	\$41,611	\$64,500	\$56,516
Median House or Condo value	\$204,638	\$449,100	\$291,100
Median Rent	\$799	\$1,044	\$699
Unemployment Rates	9.5%	9.0%	5.7%
Poverty Rates	26.7%	20.2%	4.9%
Drop Out Rates	13%	18%	18%
High School Graduates or higher	86.7%	80.8%	82%
Bachelors or Higher	29.8%	31.4%	33%
Violent Crimes	197	3,045	1,231,566
Violent Crime Rates	4.2		2.38
Violent Crime Index	402.8		207.7

LCAP Highlights

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

LCAP HIGHLIGHTS

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

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

Highlighted below are key features.

TEACHERS AND SUPPORT STAFF

- Employment of additional staff as listed below.
 - o Teachers for class size reduction at all grade levels.
 - o Intervention teachers and 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
 - More competitive salary schedule for certificated teachers
 - Increase of work-year for all special education para-professionals to an 81.3 FTE (an additional half hour of instruction)
 - Single release period for Associated Student Body (ASB) to provide oversight and support

CURRICULUM, MATERIALS, AND TECHNOLOGY

- Purchases as listed below.
 - o Durable cases for Chromebooks
 - o One-to-one technology device for incoming freshmen

- o Network tools to increase technology efficiency
- o Robotics Program for STEAM at Hoffer Elementary School
- o Assistance for AP tests for students

PROGRAM ENHANCEMENT

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

ENGLISH LEARNERS

- EL instruction for 30 minutes per day
- At Risk/ELL/Foster Youth Counselor
- Availability of Supplemental Educational Services (SES) tutoring from District Office
- Differentiation of instruction by teachers
- Reorganization of Master Schedule for EL students organized by grade level rather than ability level
- Continued employment of one half 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

- Continued employment of custodial staff to maintain school grounds and good in repair
- Purchase of additional security cameras
- Stipend of \$200 to each teacher toward creating positive classroom environments

BROAD COURSE OF STUDY

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

PROFESSIONAL DEVELOPMENT (PD)

- An additional 16 hours on early release days to include such topics as data analysis, math training, writing, common core, assessment, Capturing Kids Hearts, and ELA/Math
- Continue three roving bus aides assigned for assistance with student behaviors on routes
- Support of Positive Behavioral Intervention and Support (PBIS) by an assigned PBIS Teacher on Special Assignment (TOSA)
- Oversight of Bullying Prevention, Gifted and Talented Education (GATE) Program and PBIS by an assigned administrator
- Additional security officer positions provided at all school levels

- Additional Bilingual Attendance Clerk at the high school to assist toward improving positive attendance

STAKEHOLDER AWARENESS AND INVOLVEMENT

- Continued Bilingual support for translating documents for parent outreach
- Back to School Nights
- Sharing of parent information at a variety of locations in the community

Review of Performance

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

Greatest Progress

GREATEST PROGRESS

- Suspension Rates Declined / Declined Significantly:

* All students by -3.5 %

* English Learners by -2.4%

* Homeless by -4.7%

* Socioeconomically Disadvantaged by -3.7%

* Students with Disabilities by -3%

* African American by -5.9%

* American Indian by -3.9%

* Asian by -1.2%

* Filipino by -5.4%

* Hispanic by -3.7%

* Two/ + Race by -1.2%

o White by -2.4%

- Graduation Rates Increased / increased Significantly:

* All students by +1.6%

* Asian by +7.4%

* Hispanic by +2.6%

- English Language Arts Assessment Maintained:

* All students by +0.6 points

* Socioeconomically Disadvantaged by +0.9 points

English Language Arts Assessment Increased:

* English Learners by +3.4 points

* African American by +5.3 points

* American Indian by +14.1 points

* Asian by +12.1 points

- Math Assessment (Grades 3-8) Maintained:

* English Learners by -2.4 points

Banning Unified School District will continue all intervention teachers 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. In addition to personnel that was added, administrators will have a testing schedule with benchmark exams being given and data analyzed to guide instruction throughout the year. Professional development will continue to be offered to all teachers, to build competency with differentiated instructional strategies.

Intervention teachers have been shown to show progress in all academic areas so we will continue with intervention teachers. BUSD has shown success in suspension rates due to the support of PBIS and we will continue to support PBIS and ATS at the High school and middle school. Marriage Family Therapist interns will be added to 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 observe 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.

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

Greatest Needs

GREATEST NEEDS

- English Language Arts Assessment:
 - o Over all Orange Maintained
 - o Students with Disabilities Red Maintained
 - o Homeless Red Declined
 - o Socioeconomically disadvantaged Orange Maintained
 - o Two/+Race Orange Declined
 - o African American Orange Increased
 - o American Indian Orange Increased
 - o Hispanic Orange Maintained
 - o White Orange Declined
- Math Assessment declined:
 - o All students Orange Declined
 - o English Learners Orange Maintained
 - o Homeless Red Declined Significantly
 - o Socioeconomically Disadvantaged Orange Declined
 - o Asian Orange Declined
 - o Students with Disabilities Red Declined
 - o African American Red Declined
 - o American Indian Red Declined Significantly
 - o Two/+Race Orange Declined
 - o Hispanic Orange Declined
 - o White Red Declined Significantly

Data analysis and implementing future steps will become an integral part of our weekly principal meetings. Overall data from the CAASPP will be used to establish one year goals for the academic achievement of our students in grades 3-8 and 11. All students will be given benchmark exams twice a year and performance tasks in ELA and math will also be given twice a year. This data will

be shared at principal meetings where our Professional Learning Community (PLC) will address the needs and create an action plan of support for teachers. This action plan will include professional development topics that can be offered during our SMART Wednesdays/Thursdays. Administrators will weekly visit classrooms and provide feedback to teachers on the effectiveness of instruction in the classroom.

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

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

For our Native American 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 be expanded to ensure participation of representatives from our unduplicated students and our lowest performing sub groups.

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

Performance Gaps

PERFORMANCE GAPS

The overall "all students" performance was reported based on Fall 2017 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):

* Green

- English Learner Progress (1-12):

* Yellow

- Graduation Rate (9-12):

* Green

- English Language Arts Assessment (3-8):

* Orange

- Math Assessment (3-8):

* Orange

The following student groups were two or more Performance Levels below the “all student” Performance Level

- Suspension Rates (K-12) Green:

* Foster - Orange

- Graduation Rate: Green

* English Learner - Orange

* Homeless - Orange

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 committees 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:

* Continued additional teachers will be maintained to keep class sized for TK-3 at 24:1 and grades 4-12 at 30:1.

* 16 hours of Professional development is planned for teachers utilizing differentiated instructional strategies.

Goal 2:

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

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

* Intervention teachers (K-8) support academic needs of students.

* 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.
- *An additional 16 hours for professional development is offered to certificated staff.
- * Continued 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 after school services.
- * One ELD specialists 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.
- * One section of drama will continue to be offered at Nicolet Middle School.

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

* Support of the music program will continue at the elementary, middle and high schools with additional instructional aide assistance.

Goal 5:

* Marriage Family Therapist Interns for elementary schools.

* Facilities will continue to be maintained in good repair.

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

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

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

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

* Increased school site allocations by \$10.00 per enrollment will be continued to provide and appropriate learning environment and effective classroom instruction.

* Additional custodians and groundsmen will maintain our facilities in good repair.

* Three roving bus aides will be assigned for assistance with behaviors on routes as needed.

* 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.

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 in increase parent participation.
- * CAC committee will be expanded to include representatives from the unduplicated student groups as well as underperforming sub groups.
- * A bilingual parent outreach consultant will continue to offer bilingual support in Spanish.

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

Increased or Improved services

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

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$60,652,697.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$12,154,593.96

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

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

LCAP expenditures include those expenditures that are meant to address the goals and services of the district as determined through the LCAP process and outlined in this plan. Overall general fund expenditures will include district base and supplemental programs and services that are provided to all students, extending beyond the programs and services described in the LCAP. These expenditures may include but are not limited to regular and special education k-12 instruction and related activities, administrative and pupil support, and payments related to the construction, maintenance, and operations of all district owned K-12 facilities. Program also include additional

student programs made available under federal and state funding sources, including but not limited to: the Every Student Succeeds Act (ESSA), vocational and career technical education, programs for staff development and improving teacher quality, early childhood education, and child nutrition.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$47,527,562.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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.

17-18

By August 2017, 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.

17-18

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.

Actual

Two teachers did not complete their EL certification.

Current average class sizes in grades Transitional Kindergarten (TK) through third grade are as follows:
Florida Street Discovery School (FSDS)- TK: 23;
Hoffer- TK-3: 21;
Cabazon- TK-3: 22;
Central- TK-3: 22;
Hemmerling TK-3: 24.
Average class size in fourth and fifth grades are:
Cabazon 4-5: 27;

Expected

Baseline

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

Central 4-5: 25;
Hemmerling 4-5: 28;
Hoffer 4-5: 25.

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 24:1 by 2020-2021. (Implemented since 2016-2017)</p>	<p>Current average class sizes in grades Transitional Kindergarten (TK) through third grade are as follows: FSDS- TK: 23; Hoffer- TK-3: 21; Cabazon- TK-3: 22; Central-TK-3: 22; Hemmerling TK-3: 24.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,525,049.00</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,337,924</p>
<p>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)</p>	<p>Average class sizes in fourth and fifth grades are: Cabazon 4-5: 27; Central 4-5: 25; Hemmerling 4-5: 28; Hoffer 4-5: 25.</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$173,975.87</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$161,083</p>
<p>The BUSD will continue to employ additional teachers at Banning High School to maintain class sizes at the secondary level to 30:1 (Implemented since 2014-2015).</p>	<p>BHS core class average is 28:1.</p>		
<p>BUSD will employ teachers at Nicolet Middle School to maintain 30:1 class size (Implemented since 2014-2015) .</p>	<p>Nicolet core class size is 27:1.</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>Central Elementary has had success in recruiting teachers for its Dual Immersion program. Human Resources has participated in Job Fairs to recruit teachers that hold a BCLAD. Central Elementary extended Wednesday's for the additional 16 hours of professional development. Teachers have received additional training in core subjects, and supplemental programs that are being implemented at Central. Hoffer Elementary has retained all of its teachers and provided the following 16 hours of Professional Development to its teachers: Best Practices for Project Based Learning (PBL); Guided Reading; Best Practices for Tier 2 support; Illustrative Math Training; Best Practices for STEAM; I Ready training; Best Practices AVID Strategies; Best Practices for Authentic/Formative Assessment; Best Practices for Integrated ELD; ELPAC training. Hemmerling Elementary used these hours for: professional development in ELD, AVID, PBIS, Iready; Universal Designs for Learning (UDL); technology; Performance Tasks.</p> <p>Nicolet Middle School has focused on "Love & Logic" training. This is provided by Francisca Ammerman (MFT) for each extended day</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,300,268.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$89,588.46</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,302,086</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$89,713</p>

where she takes teachers through the Love & Logic curriculum for building teacher/student relationships and classroom management (Tier 1) strategies.

Coombs used these hours for: ELD training; Special Education accommodations; and other trainings.

Cabazon used these professional development hours for training in AVID, PBIS, ELD and iready.

BHS has had training in the following areas: EL Master Plan and Handbook; Growth Mindset; ELL/Universal Design For Teaching; Understanding CSU/UC A-G Requirements; Million Kids-A Cyber and Social Media Safety Focus; Capturing Kids Hearts; Introduction to Benchmark Assessments and Depth of Knowledge (DOK) Levels; AVID Schoolwide Implementation; Trauma Informed Practices; Special Education Legal Compliance; and Technology Integration Across the Curriculum.

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.

Action 1: TK-3: All school sites met the average class size of 24:1. Across all school sites, it was reported that 9 classes are over 24 students.

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

Action 1: Middle and High School: BHS had a core class average of 28:1. Nicolet Middle School had a core class average of 27:1.

Action 2: 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. The sixteen extra hours of professional development was used for: AVID, PBIS, Iready, ELPAC, ELD, Love and Logic, PLC's and other trainings. All training are expected to have a direct impact on student success.

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

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

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

0: Performance declined or was not met.

Overall, this goal is at a 2. All students will be 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. With the continued implementation of professional development, teacher capacity has improved even more.

Action 1: Class Size reduction TK-12 24:1 Met = 2 30:1 Met = 2

Action 2: Teacher Retention/ Professional Development Met = 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1- Under budget by \$200,017.87 because the budgeted expenditure and actual expenditure for goal one is due to the estimated cost versus actual cost of employees. All vacant positions are initially budgeted on the fourth column and fourth step, however some teachers were hired at a lower column and step.

Action 2- Over budget by \$1,942.54 in budgeted expenditure and actual expenditure is due to the estimated cost versus the actual cost of employees with salary increases and health and welfare benefits.

The total under budget for these goals was \$200,017.87 and the total over budget for these goals was \$1,942.54. The total under budget for this goal was \$198,075.33. \$150,631.18 was moved to Goal 3 to cover the overage. \$47,444.15 was transferred to goal 4.

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

Actions 1 and 2 will continue to achieve this goal. This goal is being modified to reflect class size reduction at secondary school to 28:1 utilizing an extra \$611,355.09 dollars that was previously included in goal 5 action 10.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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.

17-18

By September 2017, all students at all sites will have access to standards-aligned materials K-12.

By October 2017, professional development on Step Up to Writing, K-5 Jane Shaeffer 6-12 Writing Program so that high quality instruction will be delivered to all students to increase pupil outcomes.

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.

Actual

All students had access to standards-aligned instructional materials as verified by an audit of materials performed by Educational Services Department for 2017-2018 school year.

Professional development on Step Up to Writing was provided to teachers in grades K-5, Jane Shaeffer was provided to teachers in grades 6-12.

Expected

Metric/Indicator

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

17-18

By May 2018, 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 assessment).

17-18

By May 2018, academic achievement in math will increase:
African American 3%

American Indian 3%

Students with Disabilities 2%

English Learner 3%

Actual

The percentage of students scoring proficiently as determined by CAASPP is as follows:

English Learners 8% standard met or exceeded which decreased by 3%

Students with Disabilities 6% standard met or exceeded which decreased by 1%

African American 24% standard met or exceeded which remained the same

American Indian 15% standard met or exceeded which increased by 6%

The percentage of students scoring proficiently as determined by CAASPP is as follows:

African American 14% which remained the same

American Indian 1% which declined by 4%

Student with Disabilities 4% which decreased by 2%

English Learners 6% which is a decline of 4%

Expected

Baseline

African American 14%

American Indian 5%

Student with Disabilities 6%

English Learner 10%

Metric/Indicator

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

17-18

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.

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.

17-18

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.

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.

17-18

By May 2018, 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

All teachers received training during professional development in June and August of 2017 relating to CCSS practices in ELA.

All teachers received training during professional development in August 2017 relating to CCSS practices in math.

Two benchmarks in ELA were given during 2017-2018. Data was reviewed at principal meeting and at grade level meetings. Overall performance in 2017 and 2018 was 28% met or exceeded standard.

Expected

Metric/Indicator

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

17-18

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.

Actual

Two benchmarks in math were given during 2017-2018. Data was reviewed at principal meeting and at grade level meetings. Overall performance in 2017 was 18% met or exceeded standard and in 2018 17% were met or exceeded standard.

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>Vertical articulation between NMS, BHS, and Coombs took place June 5-9, 2017. Integrated Math 1 vertical articulation between NMS and BHS occurred on 1/18/18.</p> <p>Math and ELA professional development are collaborating with Riverside County Office of Education (RCOE) on planning and implementation of Common Core standards, student engagement, and use of best instructional practices. Instructional coaching is being provided for math teachers by RCOE.</p> <p>Meetings are planned for spring 2018 in anticipation of the full implementation of the Next</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$90,000.00</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Title II \$0</p>

Generation Science Standards (NGSS) for the 2018-2019 school year.

Nicolet attended the vertical articulation meetings during the summer of 2017: Special Education; ELA; math; science; social studies. Beginning in January 2018, advanced math teachers from Nicolet have been attending Math Department meetings at BHS to continue the articulation with a focus on math, since that is the core area that seems most out of alignment with the high school at this time.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. The BUSD will continue to employ sixteen (16) permanent substitute teachers. (Implemented since 2014-2015)</p>	<p>All Elementary Schools are currently staffed with a permanent substitute. This has enabled instruction to continue in the absence of the teacher.</p> <p>Human Resources is currently recruiting to fill 3 vacancies but all others have been filled. BHS currently has 5 resident teachers at its disposal for use in campus classrooms. Coombs has one long term substitute teacher. Nicolet has 2 permanent substitute teachers - 2 were hired with temporary contracts for the remainder of the 2017-2018 school year.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$591,914.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$40,782.87</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$579,373</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$39,919</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>Cabazon currently utilizes 1 intervention teacher that works with students to improve ELA and Math achievement. Dibels assessments have shown student growth in the area of reading. For students not making growth, an RTI model is utilized where they receive assistance to help achieve growth. Students that do not respond are referred for further assessment for additional support. Initial benchmark data showed that most students were not meeting standards overall in ELA and made minimal growth in Math. The 2nd benchmark assessment is scheduled in March to monitor student progress before taking the CAASPP in late April.</p> <p>Hemmerling has a full time intervention teacher that works with grades K-5 to improve ELA achievement. During the last ELA benchmark it was indicated that Hemmerling students are scoring well with some need for growth. A second assessment is set for March in order to compare growth. Central has continued with an intervention teacher for the 2017-2018 school year. The Intervention teacher is Bilingual in English and Spanish, with a caseload of approximately 75 not including Kindergarten. The intervention teacher works with students on</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$644,953.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$44,437.26</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$669,915</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$46,157</p>

core materials and supplemental program of Excel Math and I Ready. The programs are showing progress with students, and 15 students were exited from the program with 60 remaining. It is hopeful that some kindergarteners can come soon to the learning center.

Hoffer is staffed with an intervention teacher that provides Tier 2 intervention support in ELA and Math. Core phonic survey, and Dibel assessments indicate leveled growth with students receiving Tier 2 intervention support. However, benchmark and I Ready test scores in grades K-5 and CASSP scores in grades 3-5 show minimal gains in ELA and Math and some declines within student subgroups.

Nicolet has 2 full-time intervention teachers: 1 for Math and 1 for reading.

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)	All elementary schools and Coombs have increased the hours in their libraries in order to provide more access to reading materials for students.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,641.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,833.66	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,659 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,421

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)	All elementary schools currently have kindergarten aides who assist the classroom teacher. These aides work closely with students in small groups and one-on-one as needed. Assessments of these students have shown academic growth in all areas.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$226,187.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,584.28	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$235,581.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$16,232

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Human Resources has hired a teacher for this position who is currently housed at Coombs. The District continues to employ a Tier 3 General Education Intervention teacher for Academics, Social Emotional Learning and Behavioral Support for grades 3-5. The program currently has 10 students. The Para-educators assist the teacher in small group instruction, reinforcing social skills, and classroom management. A Bilingual clerk is provided for support.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$126,118.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,689.53 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,508.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,204.40	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,663 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,796 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,329 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,021

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)

Human Resources has hired and both positions are currently filled. These positions support technology district wide.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$134,405.00

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$131,894

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$9,260.50

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$9,088

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

Two Special Education teachers were hired for class size and caseload reduction for Special Education. One teacher was hired at Hemmerling to reduce Special Day Class (SDC) class size and one was hired at Hoffer to reduce SDC class size average to 14 across both sites. Human Resources has hired for these positions and they are both currently filled.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$166,102.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$163,276

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$11,444.42

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$11,250

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

Technology continues to be purchased for incoming freshman students. Over 300 new Dell Chromebooks were issued to new Freshman at Banning High School in the 2017-2018 school year.

Cases continue to be purchased for Chromebooks. Over 300 new Chromebook cases were issued to new Freshman at Banning High

4000-4999: Books And Supplies Supplemental and Concentration \$104,500.00

4000-4999: Books And Supplies Supplemental and Concentration \$103,010.19

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,097.40

School in the 2017-2018 school year.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. The BUSD will continue to employ one Technology Integration Specialist. (Implemented since 2015-2016)</p>	<p>During this year, the Specialist has been to all campuses and has offered professional development on various aspects of Illuminate from grade book to generating quiz questions, Smart Notebook, Google Classroom integration, and Splash top desktop. The Specialist has assisted teachers in the classroom with integration of Wonders and Think Central, new technologies for the classroom, and provided one-on-one help for teachers with integration of technology for their lessons. The Specialist works with Instructional Technology Department to help teachers in the classroom with software applications, adds students in Wonders and Think Central rosters, and helps teachers with various technology questions throughout the day.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,604.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,240.71</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,872</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,328</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. The BUSD will continue to employ one Coordinator of Assessment and Student Information. (Implemented since 2015-2016)</p>	<p>The Coordinator has conducted the implementation and administration of District and State mandated assessment (e.g., District Interim Assessments, California Assessment of Student</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$147,343.00</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,327</p>

Performance and Progress; English-Language Proficiency Assessments for California). The Coordinator has assisted in administering the District's student information system (Illuminate). The Coordinator has assisted in district-wide compliance with Federal and State accountability requirements (e.g., CA Dashboard, Federal Program Monitoring, Local Control and Accountability Plan). The Coordinator has facilitated the District Parent Advisory Committee (DPAC) and parent liaisons. The Coordinator has conducted Data Analysis and supervised the Office of Centralized Registration.

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,151.93

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,358

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>Students from all elementary schools attended summer school for the 2017 summer. Hoffer held summer school intervention for students in grades 1 and 2. I ready assessment indicates that students achieved leveled growth during the period of summer school intervention.</p> <p>Human Resources has flown the positions and summer school is once again being staffed for the 2018 summer. Nicolet Middle School held 20 days of summer school during the summer of 2017.</p>	<p>Indirect Cost \$6,418.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,406.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$6,418.00</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,613.61</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,040</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. An additional half hour will be given to 38 special education Paraeducator I for classroom assistance.(Implemented since 2016-2017)	All Special Education Paraeducator I employees have been assigned an additional half hour to provide classroom assistance. The increased assistance has been a factor in students progressing toward completing their IEP goals. Human Resources has moved all 38 Paraeducator 1 from 6.0 to 6.5 hours daily.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,141.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,484.41	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,088 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7241

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Omnicenter was purchased in order to ensure efficient technology function throughout the District.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$777.49

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, continued employment of one Primary Enhancement Program (PEP) teacher and two special education teachers provide specialized academic instruction and behavioral instruction;
- * To assist with small group instruction, continued employment of instructional aides for: (a) each TK/K class; and, (b) each PEP 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 2017 - as well as peer classroom observations conducted at the high school; and,
- * Availability of summer school in 2017, 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;

The following activity did not occur due to negotiations:

- * District Tech Team, with representatives from each school site and Technology Integration Specialist to assure teachers at each site have access and training.

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.

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.

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

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

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

0: Performance declined or was not met.

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

Action 1: Vertical Articulation Partial = 1

Action 2: Permanent substitutes Met = 2

Action 3: Intervention teachers Met = 2

Action 4: Library Hours Met = 2

Action 5: TK/K Aides Met = 2

Action 6: PEP Classroom Met = 2

Action 7: Technology Technicians Met = 2

Action 8: Special Education Programs Met = 2

Action 9: Technology purchase Met = 2

Action 10: Technology specialist Met = 2

Action 11: Coordinator of Assessment Met = 2

Action 12: Elementary/ Middle School Summer School Met = 2

Action 13: Paraeducator Hours Met = 2

Action 14 (15): Network Tools Met = 2

Although we are implementing all actions, there needs to be more accountability for utilizing data to ensure academic growth of all student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, \$90,000 was under budget from Supplemental concentration funds because no funds were expended for contracts for vertical articulation.

Action 2, \$13,404.87 was under budget due to the estimated cost of the substitutes that were hired and the actual expense of substitutes hired. In addition, some full time substitutes did not take medical benefits. Some substitutes did not complete the entire year so there was not a full year of expenditures. There was a gap between the substitute leaving the position and the District hiring for that position.

Action 3, \$26,681.74 was over budget due to the estimated budget of employees and the cost of the employees with salary increases and health and welfare benefits.

Action 4, \$6,394.66 was under budget due to the estimated cost and the actual cost of the additional hours for employees. One library position exhausted available leave and the cost of the substitute was less.

Action 5, \$10,041.72 was over budget due to the cost of the aides that were hired and the costs associated with each employee with salary increases and health and welfare benefits.

Actions 6, \$16,710.93 was under budget due to the estimated budget versus the actual cost of the employees.

Action 7, \$2,683.50 was under budget due to the estimated budget versus the actual cost of the employees. One employee waived health and welfare benefits, therefore the cost was less.

Action 8, \$3,020.42 was under budget due to the estimated budget versus the actual cost of the employees. One employee waived health and welfare benefits, therefore the cost was less.

Action 9, \$5,607.59 was over budget due to In direct costs not being calculated.

Action 10, \$1,355.29 over budget due to the estimated budget versus the actual cost of the employees with salary increases and health and welfare benefits.

Actiono 11, \$3,190.07 was over budget due to the estimated budget versus the actual cost of the employee with salary increases and health and welfare benefits.

Action 12, \$87,170.39 was under budget because the cost of personnel and materials were not as much as estimated for summer school.

Action 13, \$19,296.41 was under budget due to the estimated budget versus the actual cost of the employee hired. There were some vacant positions that did were not filled for the entire year.

Action 14, \$777.49 was over budget due to In direct costs not being calculated.

The total under budget from this goal totals \$238,681.18 and over budget was \$47,653.90. That leaves a balance of \$191,027.28 under budget. \$72,288.53 was transferred to goal 4.

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-an additional 2 substitutes were added due to need at Nicolet middle school. (2017-2018)

Action 10- was discontinued in lieu of a principal on special assignment to help improve classroom instruction and therefore student achievement (2018-19).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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. .

17-18

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.

Baseline

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

Actual

In 2017-2018 all teachers received professional development on ELPAC, ELD strategies, Universal Designs for Learning (UDL) Growth mindset, Best practices, and monitoring EL students.

Expected

Metric/Indicator

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

17-18

By May 2018, professional development will be provided to administrators for identification and appropriate placement to interventions. Administrators will be trained to shadow an LTEL. The ELD Specialist will provide this training. There will be a debriefing of the administrators to share their experiences shadowing an LTEL.

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.

17-18

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%

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%

Metric/Indicator

Increase in reclassification rates.

Actual

Counselors and Administrators were trained on ELD strategies on 8/3/17 and UDL (Universal Design for Learning) on 7/20/17.

Percentage of ELs meeting growth target from CELDT 2016-2017 data:

of Students Tested: 803
of Students Who Advanced in Proficiency Level: 351 or 43.7%
of Students Who Maintained Proficiency Level: 130 or 16.1%

Reclassification rates in 2016-17 were:

BUSD 6.3%- which is an increase of 1.5%
Banning High School 4.0% - which is an increase of 0.8%
Cabazon 3.2%- which is an increase of 0.4%
Central 11.0%- which is an increase of 2%
Hemmerling 6.4%- which is an increase of 3.1%
Hoffer 4.7%- which is a decrease of 0.1%

Expected

17-18

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%

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%

Metric/Indicator

Increase graduation rates for English Learners.

17-18

By June 2018, graduation rates for ELs will increase by 2%. Passage/failure rates will be analyzed to measure EL student success.

Baseline

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

Metric/Indicator

Decrease drop out rates for English Learners.

17-18

By June 2018, drop out rates for ELs will decrease by 2%.

Baseline

Drop out rates increased from 10% to 10.9%.

Actual

Nicolet 4.0%- which is a decrease of 0.8%

BISS 0.0%- same as last year

NHHS 0.0%- same as last year

The EL graduation rate for 2017 was 84.1% which was an increase of 4.1%

The total number of dropouts for English Learners in 2016-17 was 4.7% which is a decrease of 5.3%.

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. ELs will receive appropriate school based services such as counseling, supplemental instruction, and/or after school services.</p>	<p>At Hemmerling all school-based services such as counseling, school services, and supplemental instruction (intervention and tutoring) are available to EL students as well as integrated and designated ELD times in the classroom. All EI students receive 30 minutes of ELD instruction daily as well as have access to a school counselor as needed.</p> <p>Central is providing services to EL students for the 2017-2018 school year. All students are receiving thirty minutes of EL instruction using the EL component from the adopted core curriculum. Many grade levels rotate classes for EL instruction based on student need and level. All students at Central have access and opportunity to receive appropriate school-based services.</p> <p>Hoffer Elementary School provides EL students with counseling services, supplemental instruction, and after-school services in addition to all other appropriate school based services. Continued monitoring of ELPAC, Benchmark, I Ready, and CASSP scores and</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$1,200.00</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$0</p>

redesignation rates are required to determine impact on student achievement.

Counselors at BHS serve EL students. Also available for ELs is a psychologist, marriage and family therapist, district nurse, District Licensed Vocational Nurse (LVN), and designated health aide. Academic support services are provided through tutoring and credit recovery offered by departments, counselors, athletics, and the AVID and Academy programs.

Nicolet has 3 counselors: 1 for each grade level. Two of the 3 counselors are bilingual. After-school tutoring is available for all students including ELs. EL specialists work with teachers, administrators, and parents to: prescribe supplemental assistance to increase instruction and services for EL students; assist/coordinate with placement, reclassification, and monitoring of ELs and RFEPs students; assist with the Seal of Biliteracy and Biliteracy pathways; and, provide targeted professional data for school sites.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Human Resources has hired and these positions are currently full.

BHS currently has 1.0 FTE in Spanish that teaches 2 periods of ELD. BHS has a 0.4 FTE that is a BUSD ELL Program Specialist. The EL Program Specialist consults with District and site administration in the development of professional training for teachers, principals, parents, support personnel. Professional development training provided this year includes: best practices for ELs in the common core; Universal by Design for teaching; Integrated ELD; Depth of Knowledge; and, Interim Assessment Data Analysis.

1000-1999: Certificated Personnel Salaries Title III \$119,573.00

1000-1999: Certificated Personnel Salaries Title III \$111,554.09

1000-1999: Certificated Personnel Salaries Title I \$130,041.00

1000-1999: Certificated Personnel Salaries Title I \$131,008

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,959.82

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$126,905.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$25,686

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000

Action 3

Planned Actions/Services

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

Actual Actions/Services

District has provided training for administrators and staff for EL services and ELPAC testing. Cabazon Training was on 1/17/18 and 1/24/18.

Hoffer Elementary School Administrator and Counselor have received Professional Development training relating to EL services.

Budgeted Expenditures

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

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Hemmerling has had EL specific training (October 11th, January 17th and 24th, March 14th).

District has provided training for administrators and staff for EL services and ELPAC testing. Cabazon Training was on 1/17/18 and 1/24/18

Hoffer's teachers receive professional development on Best Practices for Integrated ELD and on the ELA/ELD standards. Instructional strategies employed from these training are a factor in student success.

ELA teachers at BHS have been working with RCOE Content Area Experts/Coaches to plan align, incorporate, and implement Common Core Standards into the ELA curriculum. This has included learning walks (instructional rounds), writing curriculum, developing assessments/benchmarks, learning engagement strategies, examining best practices, and planning curriculum.

ELA/ELD standards training as been incorporated within the 16 hours of professional development at Nicolet.

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

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.

Hemmerling has been actively monitoring EL students for RFEP and LTEL.

Hoffer has a designated ELD specialist to monitor LTELs and RFEPs.

ELA teachers at BHS have been working with RCOE Content Area Experts/Coaches to plan, align, incorporate, and implement Common Core Standards into the ELA curriculum. This has included learning walks (instructional rounds), writing curriculum, developing assessments/benchmarks, learning engagement strategies, examining best practices, and planning curriculum.

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

Analysis

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

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

To ensure that all English Learners have access to core curriculum, materials, and high quality instruction by appropriately credentialed teachers, the District continued to employ one part time ELD specialist at BHS. The following activities were conducted by this specialist:

* Coordinated services for English Learner (EL)/Reclassified Fluent English Proficient (RFEP) students, as well as provided professional development and support services to staff working with these populations, has provided teachers with instructional strategies to enhance the academic performance of our EI/RFEP/LTEL students utilizing the ELA/ELD framework/standards, differentiated instruction, and use of academic vocabulary and Integrated ELD;

* Monitored, tracked, and analyzed the academic achievement of all ELs and Long-term English Learners (LTELs) through state testing results and classroom performance to assist teachers in identifying interventions in order to meet the specific needs of individual students with the goal of improving academic achievement;

* Met with all LTEL juniors and seniors on a trimesterly basis to assist with goal setting and improving academic achievement; meet with freshmen and sophomores on a semester basis to review goals;

* Monitored all RFEP students multiple times during the school year: October, December, January, and March;

* Provided counselors with placement options for all EL students to ensure enrollment in appropriate classes and/or interventions in order to fulfill graduations requirements; and,

* Provided English Language Arts and Math teachers (at the high school) a list of RFEP students to monitor together with follow-up meetings and emails to identified students reminding them about the monitoring and available tutoring.

A series of trainings were provided to all teachers from July 2017 through May 2018 at all school site with tailored topics specific to each school site. Although there has been dedicated efforts to improve academic performance, the English Language average scores for EL students increased with a growth of 3.4 points, the Math scores were maintained with a slight drop of 2.4 points.

RFEP students had a slight decrease on ELA performance of 3.04% and a slight decrease in math of .51%

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

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

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

0: Performance declined or was not met.

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

Action 1: School Based Services Met = 2

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 was under budget in title III. The goal was able to be met with only limited supplies needed (copies). It was anticipated that overtime may have been needed to be used, however duties were accomplished during regular work hours.

Action 2, was over budget in the estimated Title I budget . There was enough funds within Title I to pay this difference. Title III was under budget due to the estimated versus actual cost of the employee. \$153,631.18 is over budget on Supplemental/Concentration funds. The difference is due because the cost of the employee was left out of the estimated budget.

Action 3, \$1,000.00 under budget because materials needed were already available and didn't need to be purchased. Only limited supplies needed (copies).

Action 4, \$1,000.00 under budget because materials needed were already available and didn't need to be purchased. Only limited supplies needed (copies).

Action 5, \$1,000.00 under budget because materials needed were already available and didn't need to be purchased. Only limited supplies needed (copies).

This goal was over budget by \$150,631.18. \$150,631.18 was moved from Goal 1.

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

Professional development topics will be explored with staff and the specialist, and will be decided by the end of June 2018. Changes have been made to action 2 with only one half time ELD coach at the High School level. The budget for the ELA/ELD Specialist was eliminated.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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.

17-18

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.

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.

Metric/Indicator

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

Actual

134 students are enrolled in Honors/Advanced Courses;
253 students are enrolled in AP courses;
119 students are enrolled in dual enrollment classes with Mount San Jacinto College (MSJC);
638 students are enrolled in CTE classes at BHS.
AP course enrollment has had a decrease of 22 students, Honors courses has had a decrease of 60 students and CTE had an increase of 146 students which is an increase of about 29%.

2016-2017 data shows that 5th graders who need improvement in areas of:
Aerobic capacity- 36.0%- which is a decrease of 15.4%
body composition- 20.3%, - which is a decrease of 31.10%
abdominal strength- 40.7%, which is a increase of 12.4%
trunk extension strength- 14.5%, - which is an increase of 0.5%
upper body strength- 47.1%, - which is an increase of 6.8%

Expected

17-18

By June 2018, 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%

Metric/Indicator

Increase in college readiness score in EAP English.

17-18

By October 2017, it is expected that 2% 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.

Actual

flexibility-17.2%; - which is a decrease of 10.7%
7th graders who need improvement in areas of:
Aerobic capacity- 21.3%,- which is a decrease of 11.7%
body composition-19.3%,- which is a decrease of 29.2%
abdominal strength-9.1%,- which is a decrease of 6.5%
trunk extension strength-2.7%,- which is a decrease of 1%
upper body strength-20.9%, - which is a decrease of 14.7%
flexibility- 11.8%; - which is a decrease of 1.2%
9th graders who needs improvement in areas of:
Aerobic capacity-21.4%,- which is a decrease of 4.6%
body composition-23.0%,- which is a decrease of 23.8%
abdominal strength-13.9%, - which is a decrease of 4.3%
trunk extension strength-6.7%, - which is a decrease of 6.1%
upper body strength-22.6%,- Which is a decrease of 5%
flexibility-11.1%- which is a decrease of 11.8%

BUSD scored 13% college ready in EAP in English which is a decrease of 1%.

BUSD scored 4% of 11th graders ready in math which is no change from last year.

Expected

17-18

By October 2017, it is expected that 2% 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.

17-18

By October 2017, an increase of 2% 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.

17-18

By September 2017, the number of dropouts will decrease by 2%, this will be done by tracking where our students are enrolling and going beginning in their freshman year.

Baseline

The high school drop out rate is 11.9%

Metric/Indicator

Decrease in the middle school drop out rate.

17-18

By September 2018, 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.

17-18

By June 2018, all graduation rates will increase by 3%.

Actual

Passage rate with a score of 3 or more on the AP tests was 23%, which was no change to the baseline.

The High school dropout rate for Banning High school was 1.7%, for Banning Independent Study it was 14% and for New Horizons it was 6.9%.

The number of middle school dropouts for 2016-17 was 0% which was a decrease.

BUSD graduation rate was 89.5%.
BHS 89.5% - which stayed the same
NHHS
BISS 69.8%- Which was an increase of .6%

Expected

Baseline

BUSD graduation rate is 83.1%
BHS 89.5%
NHHS 52.4%
BISS 68.2%
Special Education 57.6%

Metric/Indicator

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

17-18

By June 2018, twelfth graders completing all course requirements for University of California/California State University (UC/CSU) entrance will improve by 2%.

Baseline

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

Metric/Indicator

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

17-18

By June 2018, 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.

Metric/Indicator

Increase enrollment of unduplicated students in advanced classes and AVID.

17-18

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

Actual

BUSD had an overall percentage of students meeting UC/CSU entrance requirements of 42.9% which is a decrease of 0.6%.

There are currently 15 students with Exceptional needs in AVID and advanced classes.

In Advanced Classes there are:

homeless students

EL's

SED students

In AVID classes there are:

290 SED students- which is an increase of 122 students

13 EL - which is an increase of 7 students

1 foster youth.

Expected

Actual

Baseline

In advanced classes there were:
 23 homeless students,
 41 ELs,
 313 SED students i
 In AVID there were:
 13 homeless students,
 7 ELS, and
 168 SED 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
<p>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)</p> <p>BHS will continue with a CTE teacher.</p>	<p>Human Resources hired for positions such as Health, Public Services, Construction, and Media.</p> <p>BHS currently employs 4.0 FTE CTE teachers in the areas of: Public Safety, Business and Entrepreneurship, Health and Medical Technology, Arts, Media, and Entertainment. BHS currently employs 0.6 FTE as Work Experience Education (WEE) Coordinator.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$134,095.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$9,239.14</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$79,108.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,277</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2. The BUSD will continue to fund one counselor for Banning High School (2015-2016), one elementary counselor for each of our elementary schools (2015-2016) and one counselor for Nicolet Middle School (2015-2016). An additional counselor will be split between Nicolet Middle and Florida Street Discovery Center. (Implemented since 2016-2017)

Human Resources hired a counselor for BHS, NMS, Central, Hoffer and Hemmerling.

Florida Street Discovery School and Cabazon currently split a counselor between the sites.

At the elementary schools, the counselor provides individual and group counseling. The counselor also provides social skills lessons, conducts restorative circles, and assists with Title IX investigations.

At BHS, one counselor specifically serves ELL, foster youth, homeless, at-risk students, Academy of Business and Technology, and organizes a College and Career Readiness Fair. This same counselor is the site PBIS Coordinator.

Nicolet Middle School has 3 full-time counselors.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$528,567.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$36,418.26

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$598,530

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$41,239

Action 3

Planned Actions/Services

3. The BUSD Athletic programs will continue to be enhanced and improved with purchase of equipment and uniforms. (Implemented since 2015-2016)

Actual Actions/Services

At BHS, new athletic uniforms were purchased for the following teams: varsity and junior varsity football; volleyball, girls' golf; and, boys' and girls' basketball.

Nicolet Middle School has a full athletic program for both males and females. Equipment and

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$75,000.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$76,581.22

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,276

uniforms have been purchased to support the program.

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)	Human Resources hired a robotics teacher for Nicolet Middle School. Two Robotics electives are offered for 7th and 8th grades during the 2017-2018 school year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,685.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,838.59	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,746 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,843

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)	Human Resources hired a drama teacher for Nicolet Middle School. At Nicolet, one section of Drama for grades 7th and 8th was offered during the 2017-2018 school year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,485.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,066.91	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,906 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,509

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)	Human Resources hired a Physical Education Specialist. This specialist supplements physical education requirements by providing a 50-minute physical education period every three weeks for all students in grades K-5.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$101,519.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$8,730.63	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$113,379 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,812

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)</p>	<p>An Adapted Physical Education (APE) Specialist was hired to support the special education classes in physical education curriculum and to provide direct services to all elementary special education classes and PEP in the District. Additionally, the APE Specialist co-teaches at the middle and high school to support the unique needs of special education students. Each elementary class receives at least 1 hour a week. At the secondary level, the APE Specialist co-teaches and supports the District Special Olympics school games.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,603.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,285.85</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,170</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,729.52</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Support of Music programs at the elementary, middle and high schools will be offered. (Implemented since 2016-2017)</p> <p>Two instructional aides for three hours to assist with Music Program at Nicolet Middle School and Banning High School. (Implemented since 2017-2018)</p>	<p>All 5th grade students have the opportunity to participate in the music program at Nicolet Middle School. The program at Nicolet was increased to include a string orchestra for all grades. The funds were increased from \$50,000 to \$150,000 at a board meeting held on August 31, 2017. An instructional aide for the Nicolet Music Program was not hired.</p> <p>At BHS, 3 new instruments and new outfits for the marching band and color guard were purchased.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$50,000.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,634.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,421.68</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$150,824</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,392</p>

At BHS, 1 substitute aide for 3 hours per day assists the Music Director. Duties include but are not limited to: inventory; inspection of instruments; and, check-in and check-outs.

Human Resources is currently recruiting instructional aides to assist with the music program at Nicolet Middle School and BHS.

Analysis

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

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

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

Continued Positions:

- (a) Seven counselors provided services to students across all school sites and programs;
- (b) One adapted 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.

Position not filled:

- (a) two instructional aides for 3 hours each to assist with the music program at the middle school. There was a sub in the position.

Expansion of Class Offerings:

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

Purchase of Materials/Supplies and Equipment:

- (a) Additional uniforms and equipment increasing more participation in athletics/sports at middle and high school levels;
- (b) Instruments, supplies/materials to enhance music programs.

Provision of Enhanced Training:

- (a) Five days of training for certificated staff included: data analysis, restorative practices, writing across the disciplines, common core, Capturing Kids Hearts, Wonders ELA training, Houghton Mifflin Math training, and Chris Emdin's Reality Pedagogy; and,

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. Due to enrollment and contract grievances regarding class size BUSD was unable to offer more AP, Honors and CTE courses therefore the enrollment numbers decreased from last year.

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

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

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

0: Performance declined or was not met.

Overall, This goal is at a 2. All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready as measured by A-G completion rates, AP passage rates, Early Admission Placement (EAP) participation and college readiness score, enrollment in the Dual Enrollment Program, Dual Immersion, and graduation rates. We were able to see increases in our Physical Fitness results due to the PE teachers. The instructional aids for music was not met because no personnel was hired for the year.

Action 1: Broad course of study Met = 2

Action 2: Additional counselors Met = 2

Action 3: Enhanced athletic programs Met = 2

Action 4: Robotics classes Met = 2

Action 5: Drama classes Met = 2

Action 6: Physical Education specialist Met = 2

Action 7: Adaptive Physical Education Specialist Met = 2

Action 8: Support of Music Program and hiring of two instructional aids Met = 0

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: CTE was under budget \$58,949.14 due to not purchasing an online program. The balance of the cost of employee, \$11,928, was covered from the California Base Partnership Academy.

Action 2: the counselors cost was over budget \$74,783.74 due to the estimated budget versus the actual cost of employees with salary increases and health and welfare benefits.

Action 3: was over budget by \$6,857.22 because In Direct costs were not included in the estimated budget.

Action 4: was over budget by \$65.41 due to the estimated cost of the employee versus the actual cost with salary increases and health and welfare benefits.

Action 5: was over budget by \$6,863.09 due to estimated cost of the employee versus the actual cost with salary increases and health and welfare benefits.

Action 6: was over budget by \$10,941.37 due to the estimated cost of the employee versus the actual cost with salary increases and health and welfare benefits.

Action 7: was under budget by \$9,989.33 due to the estimated cost of the employee versus the actual cost.

Action 8: was over budget by \$89,160.32 due to the increase to the allocation on the board meeting dated August 9, 2017 from \$50,000 to \$150,000.

The total over budget from Goal 4 was \$188,671.15 and the total under budget was \$68,938.47. The total over budget was \$119,732.68. \$47,444.15 was transferred from goal 1 and \$72,288.53 was transferred from goal 2.

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

Action 2- Counselors at each site have proven to be effective. The board has recommended to change this goal to include 2 counselors at Nicolet, 1 full time at each elementary site, 1 full time at BHS and 1 shared between FSDS and Coombs Alternative. (2018-2019)

Action 3- Direct Cost was added to this action (2018-2019)

Action 8- The instructional aid positions have remained unfilled for the 2017-2018 school year and the board has recommended to remove these positions. (2018-2019)

Action 9-The board approved \$15,000.00 for the 2018-2019 school year for academic field trips for our unduplicated students. This is a new action.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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

Facilities will be maintained in good repair as per FIT report.

17-18

By May 2018, two fewer schools will be rated as fair or poor on the Facility Inspection Tool (FIT) report.

Actual

Based on the FIT reports, sites are reported as follows:

FSDS- Good 95.28%
Cabazon- Good 94.86%
Central- Fair 86.9%
Hemmerling- Good 96.41%
Hoffer- Fair 86.53%
Nicolet- Poor 62.46%
NHHS/BISS- Good 91.58%
BHS- Good- 95.24%
NHHS North Campus- Good 96.09%

Expected

Baseline

Based on the FIT reports sites are reported as follows:

FSDC-good 90.55%,
Cabazon-fair 88.95%,
Central-fair 80.41%,
Hemmerling-fair 87.79%,
Hoffer-fair 79.44%,
Nicolet-poor 62.46%,
NHHS/BISS-fair 89.82%,
BHS-fair 76.78%
NHHS north campus-good 91.02%

Metric/Indicator

Number of pupil suspensions will decrease.

17-18

By June 2018, 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%

Metric/Indicator

Number of pupil expulsions will decrease.

17-18

By June 2018, there will be one less expulsion at BHS.

Actual

2016-2017 suspension numbers are: (Note: percentages as reported on DataQuest)
BHS 51 at 2.8% which is a decrease of 11.2% (0.14 was supposed to be 14%)
BISS 0 at 0%
Cabazon 6 at 1.6%
Central 0 at 0.0%
Hemmerling 30 at 2.6% which is a decrease of 0.4%. (0.03% was supposed to be 3%)
Hoffer 0 at 0.0%
NHHS 0 at 0.0%
Nicolet 89 at 6.8% which is a decrease of 15.2%. (0.22% was supposed to be 22%)

2016-2017 expulsion numbers are:

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

Expected

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.

17-18

By June 2018, chronic absenteeism will decrease by:
BHS 20 students, 5 LEP students, 5 Special Education Students;
BISS 5 students, 1 LEP students,
Cabazon 5 students, 1 LEP students, 1 Special Education Students;
Central 10 students, 7 LEP students, 1 Special Education Students;
FSDC 5 students, 2 LEP students, 2 Special Education Students;
Hemmerling 10 students, 2 LEP students, 2 Special Education Students;
Hoffer 11 students, 2 LEP students, 3 Special Education Students;
NHHS 5 students, 2 LEP students,
Nicolet 20 students, 5 LEP students, 5 Special Education Students.

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.

Metric/Indicator

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

Actual

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. Below is the new Chronic absenteeism rates as defined as absences of 10% or more of the school year. This will be the new baseline data.

Chronic absenteeism was reported as follows for 2016-2017:
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%.

California Healthy Kids Survey from 2016-2017 areas of concern for Grade 5:

Academic motivation, students well behaved, and meaningful participation. Interesting to note that 66% of students feel safe, however 39% of students

Expected

17-18

By June 2018, 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.

Metric/Indicator

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

17-18

By June 2018, ADA will increase:

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

Actual

are considered well behaved. Areas of concern for 5th grade did decrease by one area.

California Healthy Kids Survey from 2016-2017 areas of concern for Grade 7:

School connectedness, academic motivation, caring adult relationship, high expectations, meaningful participation. The areas of concern did drop by three areas, however, there is still a concern with school connectedness and relationships.

California Healthy Kids Survey from 2016-2017 areas of concern for Grade 9:

School connectedness, academic motivation, caring adult relationships, high expectations, meaningful participation, school perceived as very safe of safe; experienced chronic sadness;hopelessness. The areas of concern increased for grade 9.

California Healthy Kids Survey from 2016-2017 areas of concern for Grade 11:

Academic motivation, caring adult relationship, meaningful participation. There was a decrease of areas of concern by one area.

Average daily attendance rates by school:

Cabazon 291.23	94% which did increase by 7%
Central 712.93	93.96% which decreased by 1.04%
Hemmerling 539.09	94% which is an increase by 1%
Hoffer 504.67	94% which is an increase of 1%
FSDC 77.78	92% which is an increase of 21%
Nicolet 911.92	94% which remains the same
BHS 942.12	94% which is an increase of 3%
NHHS 62.1	85% is an increase 3%
BISS 216.63	89% which is an increase of 7%

Expected

Actual

Baseline

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%

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 maintained in good repair at all schools to foster increased student achievement. (Implemented since 2014-2015)	<p>All funds were spent in order to update security at school sites. Gates and fences were installed at Hemmerling and Nicolet Middle School in order to improve the flow of traffic to more effectively use of the lobby guard system. OSHA-required testing was done at the District Office and Central.</p> <p>Path of travel at Nicolet and playground improvements were made at Central. Replacement of carpet was completed at Hoffer, Other minor safety improvements were done at BHS and Nicolet.</p>	4000-4999: Books And Supplies Supplemental and Concentration \$100,000.00	4000-4999: Books And Supplies Supplemental and Concentration 252,866.16

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)	129 teachers participated in the program with the remainder of the money distributed to the school sites.	4000-4999: Books And Supplies Supplemental and Concentration \$32,000.00	4000-4999: Books And Supplies Supplemental and Concentration \$31,920 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,199

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>Support of PBIS with the ATS contract with Blue Water Educational Consulting company. (Implemented since 2016-2017)</p>	<p>All elementary schools provide daily, weekly, monthly, and trimester attendance incentives and awards for attendance. These incentives have resulted in promoting positive attendance for the majority of students. BHS participates in the District's I'M In Campaign. Perfect attendance for the semester is celebrated at the Principal's Honor Roll Assembly. Students with perfect attendance are placed in a random drawing to receive a brand new Chromebook for their own personal use. Four such Chromebooks were awarded to 4 lucky students in January 2018 as part of first semester perfect attendance. At Nicolet, for the following 2 month periods, students with perfect attendance are entered into a drawing for a Chromebook: Dec/Jan, Feb/Mar, Apr/May.</p> <p>Full and faithful implementation of the Bluewater Curriculum in ATS</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$64,444.00</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,143</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,835</p>

sprinkled with Collaborative Learning Solutions (Haiku) make for a solid ATS program at BHS. Ongoing coaching, mentoring, and support are provided monthly by the Bluewater Educational Consulting Group. Nicolet has 2 teachers for ATS - one for periods 2 - 3, and the other for periods 4 - 6. Bluewater meets with one of the teachers, the aide, and an administrator on a monthly basis.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Additional security cameras will be purchased for all schools. (Implemented since 2014-2015)	Nicolet has had 2 new cameras installed and Florida Street had 1 camera installed. BHS had 4 cameras that were updated.	4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00	4000-4999: Books And Supplies Supplemental and Concentration \$10,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)	Human Resources has hired a MFT to provide additional support to at-risk students. Students at all sites have benefited from this service. This support has been a positive factor in student success and a decrease in the number of behavior incidents and suspensions.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,444.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$6,369.39	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,562 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7067

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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)

The additional hours of service time for security staff at BHS has proven to be most effective and has provided students and staff with a greater sense of safety. Coverage is provided for zero period at 6:30 a.m. and staggering shifts occur till 4 p.m. Security staff also provide overtime service at athletic contests. 6 security officers work at Nicolet: 5 Security Officer II at 7.5 hours and one Security Officer III at 8 hours.

All elementary schools have one full time security officer who helps with discipline and safety at the school. This coverage has promoted a safer campus and learning environment for students and staff.

Human Resources currently has 2 Security I and 2 Security II vacant positions that have been tested for and should be filled soon.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$492,188.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$33,911.75

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$587,375

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$40,470

Action 7

Planned Actions/Services

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)

Actual Actions/Services

BHS employs 1 full time bilingual Attendance Clerk. The Clerk is innovative and always seeking ways to increase attendance rates at BHS. Ongoing meetings, collaboration, and attendance at district meetings regarding attendance are highly effective to obtain professional development.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,088.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,244.36

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,703

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,356

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p>	<p>Hoffer Elementary School utilized its increased allocation to provide an appropriate learning environment and effective classroom instruction. CASSP, Benchmark, and I Ready test scores in grades k-5 show minimal gains in ELA and Math and some declines within student subgroups. In 2017-2018 this resource has mainly focused on school supplies from Southwest School Supply. Additional monies have been spent on student incentives including but not limited to: medals; certificates; awards; t-shirts; and prizes.</p> <p>The \$10.00 per students has allowed Nicolet to supplement the general budget with classroom needs such as paper for example.</p> <p>Hemmerling has used these funds to purchase AVID materials for students (Binders, notebooks, pencil pouches, etc.)</p> <p>Coombs used the added funding to purchase office staff computer stations at each desk to maintain the processing abilities used by the new computers purchased for all teaching staff.</p> <p>Central Elementary utilized these funds by providing student incentives for academic, attendance, and behavior success and progress.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$44,250.00</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$58,616</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,039</p>

Cabazon used these funds to help purchase technology for the students.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. The BUSD will employ one School Resource Officer (SRO) for Banning High (Implemented since 2015-2016).	The SRO is assigned to BHS and provides support when needed to Nicolet. This person helps maintain a safe school environment.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$151,001.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,403.96	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$108,759.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,493.49

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Human Resources filled most positions. One Custodian II position was flown, interviews held on January 26, 2018, and filled.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$566,473.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$39,029.98	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$558,094 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$38,453

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Two roving bus aides will be assigned for assistance with behaviors on routes as needed. (Implemented since 2016-2017)	There is currently one empty position and one filled position.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,068.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,658

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,038.18

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$321

Action 12

Planned Actions/Services

12. An administrator on special assignment will assist with the oversight of Bullying Prevention, GATE Program and PBIS. (Implemented since 2016-2017)

Actual Actions/Services

Human Resources hired an administrator on special assignment to oversee Bullying Prevention, GATE Program, and PBIS.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$141,867.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$9,774.63

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,295

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,355

Action 13

Planned Actions/Services

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

Actual Actions/Services

This has been negotiated and will begin implementation in 2018-2019

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,000.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,204.80

Estimated Actual Expenditures

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

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$0

Action 14

Planned 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

Actual Actions/Services

Human Resources worked with Nicolet Middle to provide one release period for its Athletic Director. One teacher at Nicolet has a release period specifically for athletics.

One teacher at Nicolet has a release period specifically for AVID.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,801.80

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,397.84

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,486.19

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,821.09

coordination. (Implemented since 2017-2018)

One full time Athletic clerk will continue for Banning High School. (Implemented since 2017-2018)

Human Resources hired a full time Athletic clerk for BHS.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,040.00

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,447.75

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,494.98

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,447.75

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>Human Resources hired an opportunity teacher for Nicolet Middle School and is currently working with students.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$247,442.00</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$237,621.62</p>
<p>A classified aide will continue in the opportunity classroom for added student support.</p>	<p>The classified aide currently works with the opportunity teacher.</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$17,048.75</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$16,372.13</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>An ATS intervention teacher continues at BHS and Nicolet.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,560.00</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,516.86</p>
<p>A classified aide will continue in the ATS classrooms for added student support.</p>	<p>A substitute classified aide (full time) is employed to support the teacher in the ATS program. Nicolet has one classified aide in the ATS class.</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,135.28</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,998.31</p>
<p>A classified ISI position will be added to Central Elementary School for added support with discipline.</p>	<p>A classified ISI position for Central has not been hired.</p>		
<p>Increase hours for the ISI intervention aide at Banning High School</p>	<p>Human Resources filled the ISI intervention aide hours at BHS.</p>		

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)	A release period for oversight for ASB was given for BHS Nicolet Middle school.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,231.00 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,289.61	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,418 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,509

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
17. Purchase of Raptor Visitor monitoring system.	Hemmerling: Lobby Guard system was installed. Coombs: Lobby Guard was installed February 21, 2018. Central: Lobby Guard was installed at Central in February of 2018. Since it has been installed we are using this to monitor who is on campus for the safety of staff and students.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000.00	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,923.00

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)	Two vans were purchased in lieu of one large bus for school activities.	6000-6999: Capital Outlay Supplemental and Concentration \$100,000.00	6000-6999: Capital Outlay Supplemental and Concentration \$103,670.64

Analysis

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

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

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

Additional or Continued Staff:

- (a) Additional Marriage and Family Therapist provides counseling to students as needed;
- (b) Additional Security work with the middle and high school;
- (c) Bilingual attendance clerk continues to track students for attendance purposes and dropout prevention and promotes Saturday school for absent students;
- (d) Continued custodial positions promote cleaner campuses and enhance student pride; and,
- (e) Continued assignment of a special Education Teacher on Special Assignment (TOSA) has been trained and assists with Positive Behavior Interventions and Supports.

Behavioral Intervention and Support (PBIS) duties;

- (f) Continued assignment of an administrator to oversee bullying prevention and PBIS.
- (g) Continued employment of a parent outreach consultant continues to work with student services to assist with home visits and help with our positive attendance campaign. The consultant works with all schools.

New or Expanded Programs/Services:

- (a) Conversion of the In-school Suspension program into the Alternative to Suspension (ATS) classroom model, with assigned teachers and aides supporting restorative practices. Curriculum, designed to reduce inappropriate behavior create replacement strategies, has successfully transitioned students back into regular classroom settings/environments;
- (b) Reduction of discipline events with the assistance from a contract with Blue Water Educational Consulting Company.

Consulting and monthly meetings/training on restorative discipline practices and other means of correction of student school behavior with the ATS teachers, administration, and staff. Provision of incentives provided for students include field trips, school site PBIS stores, and Popsicle parties.

- (c) Continued additional funding of \$10.00 per enrollment per school site continue to provide an appropriate learning environment and effective classroom instruction.
- (d) Allocation of \$200.00 per teacher to enhance classroom environment. (amount was reduced from \$250 in 2016 to \$200 in 2017)

Facilities:

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

Equipment:

- (a) Installment of security cameras.
- (b) Two vans were purchased in lieu of one bus for distinct transportation.

Items Not Completed:

- (a) Raptor Visitor monitoring system is being researched to ensure more effectiveness for safety of all students and staff;
- (b) GPS for school transportation is under further consideration;
- (c) Continued discussion on contractual language is occurring to institute Peer Assistance Review (PAR);
- (d) DARE at the elementary schools and an SRO at the middle school were not filled;
- (e) Purchase of network tools and training will be afforded to the technology department to ensure that all technology is working efficiently and appropriately. (2015-2016);
- (f) Roving bus aides assigned on routes as needed have minimized inappropriate student behavior

There have been increased services added to increase school safety and school climate.

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

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

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

0: Performance declined or was not met.

Overall, This goal is at a 1. All students will be provided a school climate that is conducive to student achievement, provides a sense of safety and school connectedness as measured by suspension rates, expulsion rates, attendance rates, drop out rates.

Action 1: Facilities Met = 2

Action 2: Teacher stipend for classroom environment Met = 2

Action 3: Attendance Incentives = 2

Action 4: Security Cameras Met = 2

Action 5: MFT Met = 2

Action 6: Security= 2

Action 7: Attendance Clerk Met = 2

Action 8: Increase School Site Allocations Met = 2

Action 9: SRO Met = 2
Action 10: Custodians Met = 2
Action 11: Roving bus aides Not Met = 0
Action 12: Administrator for bullying/ PBIS Met = 2
Action 13: PAR Not Met = 0
Action 14: Athletics and AVID Met = 2
Action 15: Opportunity/ATS/ISI Partial = 1
Action 16: Release period for ASB Met = 2
Action 17: Purchase of Raptor Met = 2
Action 18: Vehicle Not Met = 0

Data that was used to measure the effectiveness of this goal was suspension/expulsion rates, average daily attendance, absenteeism rates, California Healthy Kids Survey, and county Fit reports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, \$152,866.16 is over budget because an additional \$200,000 was allocated at the August 9, 2017 board meeting.

Action 2, \$2,119.00 is over budget because not all teachers submitted for reimbursement.

Action 3, \$20,466.00 is under budget because of the estimated budget versus actual cost.

Action 5, \$10,815.61 is over budget due to the estimated cost versus the actual cost of the employee with salary increases and health and welfare benefits.

Action 6, \$101,745.25 is over budget due to the estimated cost versus the actual cost of the employee with salary increases and health and welfare benefits.

Action 7, \$1,726.64 is over budget due to the estimated cost versus the actual cost of the employee with salary increases and health and welfare benefits.

Action 8, \$18,405 is over budget because enrollment numbers increased and In direct costs were not put into the estimated budget.

Action 9, \$45,152.47 is under budget due to the estimated cost versus the actual cost of the employee once the contract was re lived from Banning Police Department.

Action 10, \$8,955.98 is under budget due to the estimated cost versus the actual cost of the employees. There were some vacant positions and the cost reflects for the period the employees were hired.

Action 11, \$11,127.18 under budget due to the positions being hard to fit with split shifts.

Action 12, \$9,008.37 is over budget due to the estimated cost versus the actual cost of the employee with salary increases and health and welfare benefits.

Action 13, \$34,204.80 is under budget because of the process was not finalized through negotiations.

Action 14, \$53,562.62 is over budget due to the estimated cost versus the actual cost of the employees with salary increases and health and welfare benefits.

Action 15, \$74,677.11 is under budget due to the estimated cost versus the actual cost of the employees. The ISI position was not filled for Central Elementary School.

Action 16, \$3,406.39 is over budget , due to the estimated cost versus the actual cost of the employee with salary increases and health and welfare benefits.

Action 17, \$27,923.00 is over budget because a different program (Lobby Guard) was purchased with ore options.

Action 18, \$3,670.64 is over budget because of the actual cost of the two vans.

All actions that were over budgeted totaled \$385,248.68. Actions that were under budget totaled \$194,583.54

Deducting the over budgeted amounts from this Goal leaves a total of \$190,665.14 over budgeted. \$118,738.75 was transferred from goal 2. \$30,346.04 was transferred from goal 6. \$41,580.35 was covered from carryover from the 2016-2017 school year.

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-The board approved an increase in funds for site upgrades from \$100,000 to \$300,000 on August 9, 2017. This item is now marked as not contributing to increased or improved services for unduplicated pupils for the 2018-2019 school year and beyond.

Action 2-Direct costs was not calculated in the 2017-2018 school year and was added in the 2018-2019 school year.

Action 3-Direct Costs was not calculated in the 2017-2018 school year and was added in the 2018-2019 school year.

Action 10-The positions for facilities was removed.

Action 11-These positions were removed from LCAP.

Action 17-Lobby Guard was purchased in lieu of the Raptor system.

Action 18- Two vans were purchased in lieu of one bus.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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

Actual

Metric/Indicator

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

17-18

By September 2017, all school sites and district will have a functioning school site council/DPAC 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.

As of April 2018 all schools have a functioning School Site Council. The District has a DPAC committee with appropriate membership and meetings were held on the following dates:

- August 14, 2017
- September 11, 2017
- October 9, 2017
- November 13, 2017
- January 22, 2018
- February 26, 2018
- March 12, 2018
- April 9, 2018
- May 7, 2018

Metric/Indicator

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

17-18

By November 2017, all school sites will have a functioning ELAC and District will continue with DELAC.

As of April 2018 all but 2 school sites have a functioning ELAC committees. District has a combined DEPAC and DELAC.

Expected

Baseline

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

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.

17-18

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.

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.

Metric/Indicator

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

17-18

By June 2018, 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.

17-18

By June 2018, BHS will have one college career fair and two FAFSA information nights.

Baseline

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

Metric/Indicator

Increase the number of Special Education (students with exceptional needs) Community Advisory Committee (CAC) meetings.

Actual

Coffee sessions are held at all schools. Reading and math nights are held at all elementary schools annually. All elementary schools also hold kindergarten preparedness nights. Dual Immersion parent meetings are held.

Nicolet and Coombs have curriculum that is used for college and career awareness.

BHS and Coombs have held a college and career fair and FAFSA night this year. In addition, BHS held a college kick-off day in October.

There has been one District CAC meeting scheduled for this school year. However, parents have attended the Special Education Local Plan Area (SELPA) trainings once a month as well as other trainings provided by SELPA.

Expected

Actual

17-18

By June 2018, there will have been four CAC meetings.

Baseline

BUSD held two meetings with special education parents.

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 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)</p>	<p>Hemmerling has a web page where we can put relevant information.</p> <p>Hoffer has a current up-to-date web site to provide parents with information about the school and the District.</p> <p>Two different employees at Nicolet took on the job of Webmaster.</p> <p>Cabazon has one webmaster that works on updating the school website to provide information for all stakeholders and community members.</p> <p>Coombs has two webmasters keeping a site available for the community to review for Continuation High School and Independent Studies School.</p> <p>Central hired a webmaster to update the school's web page to</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,524.00</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,034.20</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,200.18</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$221</p>

give parents and community members up-to-date and relevant information about our school.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Continued Bilingual support is needed for document translations and parent outreach. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)</p>	<p>Translations are sent to Student Services from all schools and are provided in a timely fashion. Requested oral translations are accommodated as appropriate.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,578.00</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,303</p>
		<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$6,171.92</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,568</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p>	<p>The District supplies a technology technician who was able to set up a station and help parents sign up for Parent Portal.</p> <p>Central parents were given access to Parent Portal and some are using the bilingual system.</p> <p>Hoffer utilizes its computer lab on Back-to-School Nights to train parents in the Parent Portal.</p> <p>Training was conducted at all sites except Florida Street Discovery Center. The dates for the training were August 3,4,7, 15, 23, 24 and September 13 that coincided with the Back-to-School Nights for the District.</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$5,000.00</p>	<p>Not Applicable Not Applicable \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Parent information will continue to be shared at a variety of outlets: churches, Stagecoach Days, Art Hop, Pass Collaborative, libraries, and community centers. (Implemented since 2014-2015)</p>	<p>Hoffer provides parents with information through a variety of outlets including: Stagecoach Days; the Hoffer Happenings in the Record Gazette; parent letters sent home; Pass Collaborative; and, Faith in Action.</p> <p>Nicolet utilizes: the School Messenger automated phone system; the school marquee at the front of the school; and, website for parent communication.</p> <p>Coombs uses the aid of site-based website design and parent messaging systems as its primary source. Coombs reports monthly on public access channel in Banning Unified at School Board meetings.</p> <p>Hemmerling: regularly shares information at Pass Collaborative; has attended and participated in Stagecoach Days; and, continues to seek out ways to share information with parents and community members.</p> <p>Cabazon provides students and parents with information on school and community events throughout the year. This information is shared through meetings, fliers, school website, school messenger,</p>	<p>4000-4999: Books And Supplies Title I \$2,000.00</p>	<p>Not Applicable Not Applicable \$0</p>

and posters and handouts on campus.

Central participates in Stagecoach Days and other community events to share information with the community. Central also has an active Facebook page where parents and community can ask question and receive information.

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>Different parent meetings were conducted in the 2017-2018 school year. There have been: Bullying Prevention meetings; Community Advisory Meetings; Parenting Classes; Parent Nights at the school sites; and, DPAC meetings.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$2,000.00</p>	<p>4000-4999: Books And Supplies 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>The Bilingual Parent Outreach consultant is available to visit homes when students have attendance issues. She attends SARB meetings and helps with "#lmin" days.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,655.00</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,459</p>
		<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,937.02</p>	<p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,924</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 at community locations in order to involve more parents in District activities;
- (b) Provision of bilingual support to Student Services Department, to assist parents and conduct translations for special education meetings, student/parent meetings for academics, behavior and health; and,
- (c) Continued employment of a Technology Integration Specialist.
- (d) With the hiring of a Technology Integration Specialist, training of parents to use Parent Portal will occur next school year at Back to School nights.

Partially Completed:

- (a) More regular updating of district and school site websites, with the objective of improving the timeliness of information.
- (b) Planning for a parent and community member committee is in process with the first meeting to occur at the end of May, with the purpose of promoting awareness, receiving input, and addressing areas of identified concerns; and,

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

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

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

0: Performance declined or was not met.

Overall, This goal is at a 1. All stakeholders, parents, teachers, students, and community, will be engaged, informed, and have input to school and District priorities as measured by surveys and sign-in sheets. Websites at all school sites were not kept current due to lack of interest in the website stipend by certificated and classified staff. Bilingual parent support was partially met because not all school sites currently have a functioning ELAC. Parent training was met because all parents were given the opportunity to be trained on how to use Parent Portal during each schools Back to School Night. Parent information was distributed and multiple event throughout the community. Parent committee was only partially met because although meetings were held they were not held bimonthly. The Bilingual Parent Outreach was met because we did have a classified staff member that was able to help with home visits when necessary.

Action 1: Working websites Partial = 1
Action 2: Bilingual parent support Partial = 1
Action 3: Parent training Partial = 2
Action 4: Distribution of parent information Met = 2
Action 5: Parent committee Partial = 1
Action 6: Bilingual parent outreach Met = 2

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: is under budget by \$28,137.02 because the stipends are still pending and some sites were unable to obtain a staff member to complete these duties.

Action 2: Bilingual parent support is under budget by \$24,878.92 because the position was not filled for the entire year.

Action 3: It was anticipated that employees would need overtime, to complete this action; however employees were able to do the training within normal working hours.

Action 4: Copy costs were minimal and did not come from Title I.

Action 5: is under budget \$2,000 because there was no cost associated with holding the meetings.

Action 6: is under budget \$209.02 because the of the estimated cost of the employee versus the actual cost of the employee.

The amount under budget for this goal is \$30,346.04. \$30,346.04 was moved to goal 5.

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

Action 1- Although the amount given to the stipend was increased there was still no improvement to the websites. This action will be removed for the 2018-2019 school year.

Action 5- The parent committee was not convene prior to the start of 2017-2018 school year but will be convened prior to the 2018-2019 school year and continue throughout the 2018-2019 school year. (Goal 6)

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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 2018-19 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. Each group was asked to compile a "Wish List" as to what new activities could be added. An "LCAP Action Plan for Partnerships" was developed for each school site summarizing, by group, the recommendations and salient points made by staff members. This detailed information was provided to the School Board.

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

The following meetings were held to continue stakeholder engagement activities:

List Dates and Locations of LCAP Input Sessions:

March 1, 2018	Library	1:00 PM	Banning High School Staff including local bargaining units for CSEA and BTA
March 1, 2018	Library	3:00 PM	Nicolet Staff including local bargaining units for CSEA and BTA
March 7, 2018	Room 5	3:30 PM	Florida Street Discovery School Staff including local bargaining units for CSEA and BTA
March 8, 2018	Room 1	3:40 PM	Hoffer Staff including local bargaining units for CSEA and BTA
March 8, 2018	Room 108	2:30 PM	Coombs Staff including local bargaining units for CSEA and BTA
March 12, 2018	LAC	5:30 PM	District Parent Advisory Committee including local bargaining units for CSEA and BTA
March 13, 2018	Room 1	3:30 PM	Hoffer School Site Council
March 14, 2018	Conference Room	10:00 AM	Classified Staff including local bargaining units for CSEA and BTA

March 14, 2018	Conference Room	1:00 PM	Classified Staff including local bargaining units for CSEA and BTA
March 15, 2018	Library	3:00 PM	Coombs School Site Council
March 15, 2018	Room 5	3:00 PM	Hemmerling School Site Council
March 15, 2018	Room 19	4:00 PM	Central School Site Council
March 20, 2018	Banning High School	3:30 PM	Banning High School School Site Council including local bargaining units for CSEA and BTA
March 21, 2018	Room 12	2:00 PM	Cabazon Staff including local bargaining units for CSEA and BTA
March 21, 2018	Room 19	2:45 PM	Central Staff including local bargaining units for CSEA and BTA
March 21, 2018	Library	3:45 PM	Nicolet School Site
March 27, 2018	Cabazon	3:30 PM	Cabazon School Site Council
March 28, 2018	Room 6	2:00 PM	Hemmerling Staff including local bargaining units for CSEA and BTA
April 11, 2018	Conference Room	10:00 AM	Classified Staff including local bargaining units for CSEA
April 11, 2018	Conference Room	1:00 PM	Classified Staff including local bargaining units for CSEA
April 16, 2018	LAC	3:30 PM	Site Administration
May 3, 2018	Conference Center	11:00 AM	Cabinet

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 2015-2018 LCAP. Other information reviewed included California English Language Development Test (CELDT) 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 2017-18 school year. The list is categorized by specific LCAP Goal.

LCAP Goal 1

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

CONTINUE

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

WANT/MODIFICATIONS

Teachers and Other Staff:

Hire qualified teachers

Recruit and hire experienced teachers

Hire full time Athletic Director for Banning High School

Add one (ISI) teacher per elementary school

Hire an Orchestra Teacher

Classified:

Teachers need instructional assistants/aides

Salaries

Competitive salary schedule for teacher retention

Class Size

Lower class sizes 20:1

Not an average across the board

Curriculum, Supplies, Equipment

Adopt Next Generation Science Standards (NGSS)

New school curriculum

Professional Development

Professional development opportunities for classified across all job specifications

Provide NGSS curriculum trainings

Provided diverse trainings and support

More articulation and meeting with other schools

LCAP Goal 2

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

CONTINUE

Inclusion programs at Coombs

More opportunities for actual collaboration

A schedule of vertical articulation between Banning High School, New Horizons High School, and Nicolet Middle School

Central needs an additional intervention teachers

Library access for students before and after school

Additional intervention teachers at BHS

WANT/MODIFICATIONS

Teachers and Other Staff

Assistant /Vice principal for Central

Add one more Coordinator of Instruction

Add one more intervention teacher for DI at Central as there are 800 plus students

Add at least two permanent subs at Central due to large numbers

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
Add language aides in SDAIE classrooms
Hire classroom bilingual aides for core subjects

LCAP Goal 4

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

CONTINUE

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

Coincide each hour of training with one hour of implementation

WANT/MODIFICATIONS

Certificated and/or Support Staff
Provide Art and Music Specialists district-wide

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

Teachers need more than \$250 for the school year
Add money for music competitions and showcases

Programs

Add an Orchestra teacher
Add a choir

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

Pay Parent Liaison more money

2 Full-time Parent Liaison for Parent Resource Center at Banning High

Materials, Supplies, and Repairs

New sound equipment for BHS

Shade on playground, classroom furniture desk, chairs, playground activities, equipment, yard duty

Bilingual translation sound system district wide

LCAP Goal 6

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

CONTINUE

Majority of all stakeholders indicated that the actions, activities, and services previously listed should be continued to support the annual measurable outcomes to support Goal 6.

Ensure that Spanish translators are available for parents as needed

WANT/MODIFICATIONS

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). There were two teachers that were not fully credentialed for EL instruction. Informal survey results indicate that reduced classes at grades TK-3 enhances student achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers of BUSD are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	There were two teachers found to not have the EL authorization for the 2016-2017 school year.	By August 2017, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.	By August 2018, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.	By August 2020, all teachers will be appropriately assigned to teach courses in their authorized area of instruction including EL authorization.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Class sizes are averaged by school sited for TK-3 at 24:1. Class size average for core classes grades 4-12 are 30:1.	Current grade level enrollment used to determine the number of extra teachers necessary to meet lower class sizes are: K-478, 1-359, 2-357, 3-334, 4-388, 5-378, 6-304, 7-317, 8-335, 9-283, 10-342, 11-336, 12-330. Average class sizes for TK-3 is 24:1 and average class size for grades 4-12 is 30:1 in core classes.	By October 2017, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.	By October 2018, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.	By October 2020, class size average per site will be reduced TK-3: 24:1 and grades 4-12 in core classes will be an average of 30:1.

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

Unchanged 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) .

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

Modified Action

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).

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

Modified Action

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 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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,525,049.00	\$3,451,942.00	\$3,451,942.00
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	\$274,429.44
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 \$2,000.00 per cell plus additional 16 hours of professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,300,268.00	\$1,355,490.00	\$1,355,490.00
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	\$107,761.46
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 28% of all students have met or exceeded the standard in ELA; 25% of 7th graders have met or exceeded the standard in ELA; 21% of 8th graders have met or exceeded the standard in ELA; English Learners 7% standard met or exceeded the standard in ELA; Students with Disabilities 7% standard met or exceeded the standard in ELA; American Indian 15% standard met or exceeded in ELA; 16% of all students have met or exceeded the standard in math; 14% of 7th graders have met or exceeded the standard in math; 8% of 8th graders have met or exceeded the standard in math; African American 13% have met or exceeded the standard in math; American Indian 1% have met or exceeded the standard in math; Student with Disabilities 4% have met or exceeded the standard in math; English Learner 6% have met or exceeded the standard in math.

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).	<p>African American 14%</p> <p>American Indian 5%</p> <p>Student with Disabilities 6%</p> <p>English Learner 10%</p>	<p>By May 2018, academic achievement in math will increase: African American 3%</p> <p>American Indian 3%</p> <p>Students with Disabilities 2%</p> <p>English Learner 3%</p>	<p>By May 2019, academic achievement in math will increase: African American 3%</p> <p>American Indian 3%</p> <p>Students with Disabilities 2%</p> <p>English Learner 3%</p>	<p>By May 2020, academic achievement in math will increase: African American 3%</p> <p>American Indian 3%</p> <p>Students with Disabilities 2%</p> <p>English Learner 3%</p>
All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in ELA.	All teachers received training during professional development in June and August 2016.	By May 2018, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2019, professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.	By May 2020, professional development will continue to be provided to all teachers so that high quality instruction will be delivered to all students.
All teachers K-5 and content teachers in grades 6-12 will trained in CCSS practices in math.	All teachers received training during professional development in August 2016.	By May 2018, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2019, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.	By May 2020, professional development will continue to be provided to all teachers K-5 and content teachers in grades 6-12 so that high quality instruction will be delivered to all students.
All ELA teachers will administer a District benchmark to measure pupil outcomes.	One benchmark in ELA was given during 2016-2017.	By May 2018, two benchmarks in English will have been used to assess student academic progress and guide instruction and	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)

[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 Middle School, New Horizons High School and Banning Independent Study School
- Specific Grade Spans: 6-12

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

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)

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)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000.00	\$90,000.00	\$90,000
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)

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))

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

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

2018-19 Actions/Services

2. The BUSD will continue to employ eighteen (18) permanent substitute teachers to provide for highly qualified substitute teachers to ensure fidelity in the

2019-20 Actions/Services

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)

delivery of common core state standards in all classrooms even with the absence of the regular teacher. (Implemented since 2014-2015)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$591,914.00	\$747,268.00	\$747,268.00
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	\$59,407.80
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

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$644,953.00	\$685,231.00	\$685,231
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	\$54,475.86
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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,641.00	\$47,570.00	\$47,570.00
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	\$3,781.81
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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$226,187.00	\$274,088.00	\$274,088.00
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	\$21,789.99
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

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

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)

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)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,118.00	\$146,200.00	\$146,200.00
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	\$11,622.90
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

Amount	\$46,508.00		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$3,204.40		
Source	Supplemental and Concentration		
Budget Reference	5700-5799: Transfers Of Direct Costs		

Action 7

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

Students to be Served:

(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)

All Schools
Specific Schools: Hemmerling, Cabazon, Central, Hoffer

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,405.00	\$148,588.00	\$148,588.00
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	\$11,812.74
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

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

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

2018-19 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)

2019-20 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$166,102.00	\$177,821.00	\$177,821.00
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	\$14,136.76
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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,500.00	\$100,000.00	\$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

Amount		\$7,950.00	\$7,950.00
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. The BUSD will employ one Principal on Special Assignment who will take on these duties. (2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,604.00	\$138,267	\$138,267
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	\$10,992.22
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

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,343.00	\$151,668.00	\$151,668.00
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	\$12,057.60
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)

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

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,406.00	\$110,000.00	\$110,000.00
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	\$8,745.00
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)

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))

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

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,141.00	\$138,250.00	\$138,250.00
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	\$10,990.87
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)

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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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)

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	\$397.50
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		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 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 20% English Learners (ELs). Our long term ELs have the greatest need in the secondary schools. There has been a gradual increase in newcomers arriving at our secondary schools. CELDT scores, state testing, benchmarks, and teacher input identify the need for professional development for differentiated instructional strategies in all core areas to meet the language/academic needs of these two groups of ELs. Data used to measure EL success was: District benchmark exams, 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 4.4%, and the EL graduation rate is 84.1%. English Learners met or exceeded the standard in ELA increased by 3.4 points; 7% of 5th grade ELs met standard; 2% of 6th grade ELs met standard; no ELs in 7th and 8th grade met standard; and English Learners in math had a slight decline of ; 7th and 8th grade English Learners are not performing at grade level and only 3% in 11th grade are performing at grade level. Reclassification rates are: Banning High School 4.0%, Cabazon 3.2%, Central 11%, Hemmerling 6.4%, Hoffer 4.7%, Nicolet 4.0%, BISS 0%, NHHS 0%. English learner graduation rate dropped from 82.9% to 80%. Drop out rates increased from 10% to 10.9%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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
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%	their experiences shadowing an LTEL. 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%	their experiences shadowing an LTEL. By June 2019, increase the percentage of ELs meeting growth target Beginning 4% Early Intermediate 4% Intermediate 4% Early Advance 4% Advanced 4%	their experiences shadowing an LTEL. By June 2020, increase the percentage of ELs meeting growth target Beginning 6% Early Intermediate 6% Intermediate 6% Early Advance 6% Advanced 6%
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 6%. 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 4%.

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.

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

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

2018-19 Actions/Services

2. The BUSD will continue to employ one part time English Language Development (ELD). One ELD/ELA Specialist was discontinued.

2019-20 Actions/Services

2. The BUSD will continue to employ one part time English Language Development (ELD). One ELD/ELA Specialist was discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,573.00	\$57,000.00	\$57,000.00
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	\$4,537.50
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	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5700-5799: Transfers Of Direct Costs	Not Applicable	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)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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)

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

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

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

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

Budgeted Expenditures

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)

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

LEA-wide

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.

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

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
5. The ELD Specialist at all schools will monitor the LTELs and RFEPs.	5. The ELD Specialist and Coordinator of Instruction at all schools will monitor the LTELs and RFEPs.	5. The ELD Specialist and Coordinator of Instruction at all schools will monitor the LTELs and RFEPs.

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. The three pathways are for Public Safety, Virtual Enterprise, and the Geographic Information Systems (GIS) pathway. The BUSD graduation rate is 88.7% and only 42.9% 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 1.7%, 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
<p>Increase of students enrolled in CTE, AP/Honors/Advanced courses and CTE completers.</p>	<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>
<p>Decrease in areas of improvement on the Physical fitness test for grades 5, 7 and 9.</p>	<p>2015-2016 data shows that 5th graders who needs improvement in areas of Aerobic capacity-37.5%, body composition-51.4%, abdominal strength-28.3%, trunk extension strength-14%, upper body strength-40.3%, flexibility-27.9%; 7th graders who needs improvement in areas of Aerobic capacity-33%, body composition-48.5%, abdominal</p>	<p>By June 2018, the areas for improvement for 5th, 7th and 8th grade will decrease by one area.</p>	<p>By June 2019, the areas for improvement for 5th, 7th and 8th grade will decrease by one area.</p>	<p>By June 2020, the areas for improvement for 5th, 7th and 8th grade will decrease by one area.</p>

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 6% more students will perform as college ready on the EAP English.</p>
<p>Increase in college readiness score in EAP math.</p>	<p>BUSD scored 4.1% College ready in math.</p>	<p>By October 2017, it is expected that 2% more students will perform as college ready on the EAP math.</p>	<p>By October 2018, it is expected that 4% more students will perform as college ready on the EAP math.</p>	<p>By October 2019, it is expected that 6% more students will perform as college ready on the EAP math.</p>
<p>Increase in passage rate with a score of 3 or more on the AP tests.</p>	<p>Passage rate with a score of 3 or more on the AP tests went from 23% to 24.4%</p>	<p>By October 2017, an increase of 2% more students will pass the AP tests.</p>	<p>By October 2018, an increase of 4% more students will pass the AP tests.</p>	<p>By October 2019, an increase of 6% more students will pass the AP tests.</p>
<p>Decrease in the high school drop out rate.</p>	<p>The high school drop out rate is 11.9%</p>	<p>By September 2017, the number of dropouts will</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 6%.
Increase enrollment in advanced classes and AVID for students with exceptional needs	There were 44 students with exceptional needs in advanced classes and 24 in AVID.	By June 2018, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2019, there will be an increase of 2% in enrollment of advanced and AVID classes.	By June 2020, there will be an increase of 2% in enrollment of advanced and AVID classes.
Increase enrollment of unduplicated students in advanced classed and AVID.	There were 23 homeless students, 41 ELs, 313 SED students in advanced classes and 13 homeless students, 7	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,095.00	\$20,000	\$20,000
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	\$1,590.00
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	\$85,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$6,757.50	\$6,757.50
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Amount		\$25,000	\$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$1,987.50	\$1987.50
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	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies	
Amount		\$397.50	
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)

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	Modified Action	Unchanged Action
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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 Middle and Florida Street Discovery Center. (Implemented since 2016-2017)

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 and Florida Street Discovery Center. (Implemented since 2017-2018)

2019-20 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 Middle and Florida Street Discovery Center. (Implemented since 2016-2017) See 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$528,567.00	\$714,032.00	\$714,032.00
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	\$56,765.54
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

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000.00	\$75,000	\$75,000
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	\$5,962.50
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

2017-18 Actions/Services

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

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

Unchanged Action

2018-19 Actions/Services

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

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

Unchanged Action

2019-20 Actions/Services

4. A robotics instructor will continue at Nicolet Middle School.(Implemented since 2016-2017)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,685.00	\$31,179.00	\$31,179.00
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	\$2,478.73
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

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

5. BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

BUSD will continue with one section of drama at Nicolet Middle School.(Implemented since 2016-2017)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,485.00	\$22,740.00	\$22,740.00
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	\$1,066.91	\$1,786.36	\$1,786.36
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))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

2018-19 Actions/Services

2019-20 Actions/Services

6. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)

5. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)

5. The BUSD will continue with one Physical Education Specialist. (Implemented since 2016-2017)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$101,519.00	\$121,778.00	\$121,778.00
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	\$9,681.35
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)

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
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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	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

7. Continue employment of one adaptive PE Specialist. (Implemented since 2016-2017)	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.	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.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,603.00	\$110,598.00	\$110,598.00
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	\$8,792.00
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	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	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

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

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

Modified Action

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.

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

Unchanged Action

2019-20 Actions/Services

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

Middle School and Banning High School.
(Implemented since 2017-2018)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000.00	\$30,000.00	\$30,000.00
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	\$20,634.00	\$2,385.00	\$2,385.00
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)

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	Unchanged Action
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2017-18 Actions/Services

N/A

2018-19 Actions/Services

9. BUSD will provide academic field trips for students.

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).

2019-20 Actions/Services

9. BUSD will provide academic field trips for students. (2018-2019)

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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$15,000	\$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$1,192	\$1,192
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	\$24,512.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$1,948.70	\$1,948.70
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		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 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. 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																						
<p>School sites will be enhanced to provide for more security of students.</p>	<p>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.</p>	<p>By May 2018, two fewer schools will be rated as fair or poor on the Facility Inspection Tool (FIT) report.</p> <p>This metric changed for 2018-2019.</p>	<p>By May 2019, improvement of perception for students and teachers will increase by 10% based on data from the CHKS and parent input sessions.</p>	<p>By May 2020, improvement of perception for students and teachers will increase by 10% based on data from the CHKS and parent input sessions.</p>																						
<p>Number of pupil suspensions will decrease.</p>	<p>2015-2016 suspension numbers are:</p> <table border="0"> <tr> <td>BHS 153</td> <td></td> </tr> <tr> <td>0.14%</td> <td></td> </tr> <tr> <td>BISS 0</td> <td>0%</td> </tr> <tr> <td>Cabazon 0</td> <td>0%</td> </tr> <tr> <td>Central 0</td> <td>0%</td> </tr> <tr> <td>Hemmerling 18</td> <td>0.03%</td> </tr> <tr> <td>Hoffer 0</td> <td>0%</td> </tr> <tr> <td>NHHS 7</td> <td></td> </tr> <tr> <td>0.09%</td> <td></td> </tr> <tr> <td>Nicolet 207</td> <td></td> </tr> <tr> <td>0.22%</td> <td></td> </tr> </table>	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%		<p>By June 2018, suspension rates will decrease by:</p> <p>BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%</p>	<p>By June 2019, suspension rates will decrease by:</p> <p>BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%</p>	<p>By June 2020, suspension rates will decrease by:</p> <p>BHS 0.02% Hemmerling 0.02% NHHS 0.02% Nicolet 0.02%</p>
BHS 153																										
0.14%																										
BISS 0	0%																									
Cabazon 0	0%																									
Central 0	0%																									
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Hoffer 0	0%																									
NHHS 7																										
0.09%																										
Nicolet 207																										
0.22%																										

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Number of pupil expulsions will decrease.</p>	<p>2015-2016 expulsion numbers BHS 2 BISS 0 Cabazon 0 Central 0 Hemmerling 0 Hoffer 0 NHHS 0 Nicolet 0</p>	<p>By June 2018, there will be one less expulsion at BHS.</p>	<p>By June 2019, there will be one less expulsion at BHS.</p>	<p>By June 2020, there will be no expulsions at BHS.</p>
<p>Chronic absenteeism will decrease.</p>	<p>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;</p>	<p>By June 2018, chronic absenteeism will decrease by: BHS 20 students, 5 LEP students, 5 Special Education Students; BISS 5 students, 1 LEP students, Cabazon 5 students, 1 LEP students, 1 Special Education Students; Central 10 students, 7 LEP students, 1 Special Education Students; FSDC 5 students, 2 LEP students, 2 Special Education Students; Hemmerling 10 students, 2 LEP students, 2 Special Education Students; Hoffer 11 students, 2 LEP students, 3 Special Education Students; NHHS 5 students, 2 LEP students,</p>	<p>By June 2019, chronic absenteeism will decrease by 2% at all school sites.</p>	<p>By June 2020, chronic absenteeism will decrease by 3% at all schools.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>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 9; students treat teachers with respect grade 7; feel safe grade 7; cyber bullied grade 7;</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
	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%

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$300,000.00	\$300,000.00
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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment.
(Implemented since 2014-2015)**2018-19 Actions/Services**2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment.
(Implemented since 2014-2015)**2019-20 Actions/Services**2. Each classroom teacher will continue to be provided \$200.00 to spend on creating a positive class environment.
(Implemented since 2014-2015)**Budgeted Expenditures**

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)

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. In addition to the awards already given at school sites, a list of attendance incentives will continue to be compiled to motivate students to increase their attendance. (Implemented since 2014-2015)

Support of PBIS with the ATS contract with Blue Water Educational Consulting company. (Implemented since 2016-2017)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,444.00	\$25,000.00	\$25,000.00
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	\$1,987.50
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))

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

4. Additional security cameras will be purchased for all schools. (Implemented since 2014-2015)

2018-19 Actions/Services

4. Additional security cameras will be purchased for all schools to provide for a safe school climate. (Implemented since 2014-2015)

2019-20 Actions/Services

4. Additional security cameras will be purchased for all schools to provide for a safe school climate. (Implemented since 2014-2015)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	\$10,000.00
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

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

2018-19 Actions/Services

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)

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

5. A Marriage and Family Therapist (MFT) will be hired to provide additional support to our at-risk students. (Implemented since 2015-2016)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,444.00	\$106,706.00	\$106,706.00
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	\$8,483.12
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)

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))

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)

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

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	\$565,825.00
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	\$44,983.08
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 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

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)

2019-20 Actions/Services

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,088.00	\$49,745.00	\$49,745.00
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	\$3,954.72
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)

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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)

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)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,250.00	\$46,000.00	\$46,000.00
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	\$3,657.00
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)

[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

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. 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.

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

2018-19 Actions/Services

2019-20 Actions/Services

<p>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)</p>	<p>Discontinued</p>	<p>Discontinued</p>
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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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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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	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

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)

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))

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

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, GATE Program and PBIS. (Implemented since 2016-2017)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,867.00	\$151,137.00	\$151,137.00
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	\$9,774.63	\$12,015.39	\$12,015.39
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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000.00	\$32,000.00	\$32,000.00
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	\$2,544.00
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)

[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 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

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)

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)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,801.80	\$139,333.00	\$139,333.00
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	\$11,076.97
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

15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)

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

Modified Action

2018-19 Actions/Services

15. The BUSD will continue to employ an opportunity teacher will be hired for Nicolet Middle School. (Implemented since 2015-2016)

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$247,442.00	\$266,936.00	\$266,936.00
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	\$21,221.41
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	\$42,863.00
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	\$3,407.60
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

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

16. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. (Implemented since 2016-2017)

16. A single release period for ASB oversight will be given to BHS and Nicolet Middle to provide support. (Implemented since 2016-2017)

16. A single release period for ASB oversight will be given to provide support. (Implemented since 2016-2017)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,231.00	\$48,936.00	\$48,936
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	\$3,890.41
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)

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

17. Purchase of Raptor Visitor monitoring system.

2018-19 Actions/Services

17. Purchase of Lobby Guard system

2019-20 Actions/Services

17. Purchase of LobbyGuard system.

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)

[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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$90,000.00	\$90,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

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. Dual immersion meetings will occur monthly.
increase college preparedness and college/career information for unduplicated students.	Nicolet has a curriculum for career awareness.	By June 2018, Nicolet will have two information nights for parents to learn about college and career information.	By June 2019, Nicolet will have two information nights for parents to learn about college and career information.	By June 2020, Nicolet will have two information nights for parents to learn about college and career information.
Maintain college preparedness and college/career information for unduplicated students.	BHS has one college career fair and hold one FAFSA night.	By June 2018, BHS will have one college career fair and two FAFSA information nights.	By June 2019, BHS will have one college career fair and two FAFSA information nights.	By June 2020, BHS will have one college career fair and two FAFSA information nights.
Increase the number of Special Education (students with exceptional needs) Community Advisory	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. The BUSD will continue to employ an eight-hour Language Specialist to assist with all translations for documents and parent outreach.(Implemented since 2015-2016)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,578.00	\$68,173.00	\$68,173.00
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	\$5,419.75
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)

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

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

2018-19 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)

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)

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 addressed at this meeting as well as communication about upcoming events will be shared. Success of the meetings will be measured for continued growth in attendance.

2018-19 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.

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.

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:

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
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. The BUSD will continue to employ a Bilingual Parent Outreach consultant . (Implemented since 2014-2015)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,655.00	\$71,175.00	\$71,175.00
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	\$5,658.41
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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$11,704,634.00

Percentage to Increase or Improve Services

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

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).

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

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).

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

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).

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)

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).

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

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).

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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The 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; culinary pathways, 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 the grades 6-12. Class sizes for TK-3 continues at 24:1

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).

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 work in grades TK-8 to assist with struggling students. These teachers are provided supplemental materials to help close the achievement gap of our unduplicated students. Additional intervention teachers have been 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 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. BUSD redesignated 111 students in 2016-2017, this is an increase from 61 in 2015-2016. An extra counselor has been 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 and more music support 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$10,553,988.00

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.

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).

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:

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).

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.

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).

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

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).

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.

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).

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,085,692.40	11,087,141.92	11,095,696.08	12,154,593.96	12,149,196.46	35,399,486.50
Not Applicable	0.00	0.00	1,421.68	0.00	0.00	1,421.68
Supplemental and Concentration	10,827,878.40	10,844,579.83	10,966,501.40	11,999,393.96	11,993,996.46	34,959,891.82
Title I	137,041.00	131,008.00	126,573.00	7,000.00	7,000.00	140,573.00
Title II	0.00	0.00	0.00	90,000.00	90,000.00	180,000.00
Title III	120,773.00	111,554.09	1,200.00	58,200.00	58,200.00	117,600.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,085,692.40	11,087,141.92	11,095,696.08	12,154,593.96	12,149,196.46	35,399,486.50
1000-1999: Certificated Personnel Salaries	7,392,739.80	7,318,217.08	7,392,739.80	8,571,929.00	8,576,466.50	24,541,135.30
2000-2999: Classified Personnel Salaries	2,193,167.00	2,120,527.45	2,193,167.00	1,805,099.00	1,805,099.00	5,803,365.00
4000-4999: Books And Supplies	556,845.00	683,817.57	571,845.00	685,000.00	680,000.00	1,936,845.00
5000-5999: Services And Other Operating Expenditures	84,444.00	168,174.00	84,444.00	49,512.00	49,512.00	183,468.00
5700-5799: Transfers Of Direct Costs	663,496.60	687,735.18	657,078.60	858,053.96	853,118.96	2,368,251.52
5800: Professional/Consulting Services And Operating Expenditures	95,000.00	5,000.00	95,000.00	95,000.00	95,000.00	285,000.00
6000-6999: Capital Outlay	100,000.00	103,670.64	100,000.00	90,000.00	90,000.00	280,000.00
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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,085,692.40	11,087,141.92	11,095,696.08	12,154,593.96	12,149,196.46	35,399,486.50
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	7,136,925.80	7,075,654.99	7,266,966.80	8,508,729.00	8,513,266.50	24,288,962.30
1000-1999: Certificated Personnel Salaries	Title I	135,041.00	131,008.00	124,573.00	5,000.00	5,000.00	134,573.00
1000-1999: Certificated Personnel Salaries	Title III	120,773.00	111,554.09	1,200.00	58,200.00	58,200.00	117,600.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,193,167.00	2,120,527.45	2,193,167.00	1,805,099.00	1,805,099.00	5,803,365.00
4000-4999: Books And Supplies	Supplemental and Concentration	554,845.00	683,817.57	569,845.00	683,000.00	678,000.00	1,930,845.00
4000-4999: Books And Supplies	Title I	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	84,444.00	168,174.00	84,444.00	49,512.00	49,512.00	183,468.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	663,496.60	687,735.18	657,078.60	858,053.96	853,118.96	2,368,251.52
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	95,000.00	5,000.00	95,000.00	5,000.00	5,000.00	105,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	90,000.00	90,000.00	180,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	100,000.00	103,670.64	100,000.00	90,000.00	90,000.00	280,000.00
Not Applicable	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 Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,088,881.33	3,890,806.00	4,088,881.33	5,189,622.90	5,189,622.90	14,468,127.13
Goal 2	2,864,353.97	2,673,326.69	2,857,935.97	3,188,112.05	3,188,112.05	9,234,160.07
Goal 3	262,773.82	405,153.09	262,773.82	65,737.50	65,737.50	394,248.82
Goal 4	1,140,589.06	1,260,321.74	1,157,010.74	1,381,563.68	1,376,166.18	3,914,740.60
Goal 5	2,516,194.08	2,706,859.22	2,516,194.08	2,170,131.67	2,170,131.67	6,856,457.42
Goal 6	212,900.14	150,675.18	212,900.14	159,426.16	159,426.16	531,752.46

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