

Keyes Union School District

2017-18 LCAP Overview 5.29.17

State Priorities - Basic Necessities, Implementation of State Standards, Course Access

Goal 1:	ORG	2017-18 Actions/Budgeted Expenditures to meet this GOAL	Total
Keyes Union School District will provide Conditions of Learning that support a high quality and equitable education for all students.	11b1	Professional development in ELA/ELD/Math/Science/Social Studies/Technology and substitutes for PD, includes subs. - \$55,000 PD + \$32,000 subs = \$82,000 (some will be listed under ELD PD in Goal 2)	\$87,000
	11b2	Instructional Rounds, workshops, trainings, support, and substitutes - \$15,000	\$15,000
	11d1	Curriculum/Instructional Support Coordinator (salary + benefits) - \$151,370	\$151,370
	11c1	ELA/ELD Adoption Committee - \$7,706	\$7,706
	11c2	ELA/ELD materials - \$300,000	\$300,000
	11c3	Books, materials, and other resources aligned with State Standards - \$11,000 (KES 7,000/SMS 4,000)	\$11,000
	12a1	Continue with additional teachers as Spratling Middle School (salary + benefits) - \$196,148	\$196,148
	12b1	Monitor Highly Qualified Teacher status - \$0	\$0
	12c1	183 teacher work days - \$65,663	\$65,663
	13c1	Purchase additional technology (devices, applications, supporting materials) for student/classroom use - \$23,000 (KES 23,000/SMS 0)	\$23,000
	13d1	Replace and upgrade existing technology - \$39,500 (KES 27,500/SMS 12,000)	\$39,500
	13a1	Contract with Data Path for technology support and services - \$96,000	\$96,000
	14a1	Additional courses at Spratling Middle School - \$4,000	\$4,000
	14a2	Add after school choir - \$10,000 (4 days a week, 2 at each site)	\$10,000
	15b1	Deferred maintenance projects for facilities - \$110,000	\$110,000
15a1	FIT (Facilities Inspection Tool) Committee - \$0	\$0	
Goal 1 Totals			\$1,116,387

State Priorities - Pupil Achievement, Other Pupil Outcomes

Goal 2:	ORG	2017-18 Actions/Budgeted Expenditures to meet this GOAL	Total
Keyes Union School District will increase students' performance, proficiency, and participation with a focus on Pupil Outcomes.	21a1	Continue with two additional teachers (1 st Intervention and K) at Keyes Elementary to lower class sizes (K-3) (salary + benefits) - \$206,976	\$206,976
	21a2	Hire additional teacher for GSA (K-3) \$93,922	\$93,922
	21b1	Implement The Leader in Me; trainings, extra duty, materials and supplies, substitutes - \$48,000 (KES 26,000/SMS 22,000)	\$48,000
	22a1	GATE teacher stipend at SMS - \$1,224 GATE extra duty \$1,316	\$2,540
	22a2	GATE Materials - \$499	\$499
	22b1	Extended day classes at Keyes Elementary and Spratling Middle School - \$30,339 (KES 18,339/SMS 12,000) plus Extended day ELD class at SMS \$6,700	\$37,039
	22b2	Second bus run - \$6,000	\$6,000
	22b3	Saturday School - \$6,000 (KES 3,000/SMS 3,000)	\$6,000
	22b4	Continue summer school at SMS includes salaries, materials, and supplies \$20,000 add support Kinder Camp at KES - \$2,500	\$22,500
	22c1	2 Paraprofessionals for full day kindergarten (salary + benefits) - \$22,760	\$22,760
	22c2	2 Roving paraprofessionals (salary + benefits) - \$55,907	\$55,907
	22b5	Intervention Coordinator (salary + benefits) - \$107,450	\$107,450
	22b6 and (24a1)	Intervention materials and supplies - \$35,800 (i-Ready 31,800, Reading Plus at SMS, Plato 4,000 at SMS)	\$35,800
	23a1	Professional development for ELD (designated and integrated), substitutes - (money included in Goal 1 PD)	\$0
	23c1	English Language Development Coordinator (salary + benefits) - \$117,353	\$117,353
23d1	Continue to research English Learner Progress and Report to Parents - \$0	\$0	
24b1	Continue to research new Report Cards - \$0	\$0	
Goal 2 Totals	\$762,746		

State Priorities - Parental Involvement, Pupil Engagement, School Climate

Goal 3:	ORG	2017-18 Actions/Budgeted Expenditures to meet this GOAL	Total
Keyes Union School District will increase the Engagement and involvement of students, parents, and families as partners in education.	31a1	Materials and supplies for parent education nights and family engagement support meetings - \$4,600 (KES 1,150/SMS 1,150)	\$2,300
	31b1	Edulink for school to home communication - \$0 (multi-year contract 2,400 for 3 years through 2018-19) and add Parent/Square for parent and family engagement	\$3,395
	32a1	School activities to promote student engagement and participation - \$5,500 (KES 2,500/SMS 2,000)	\$4,500
	32b1	Attendance incentives and awards - \$4,000 (KES 1,500/SMS 1,500)	\$3,000
	32b2	SART, DART, and SARB referrals - \$10,000	\$10,000
	32c1	Continue with Library support at SMS - \$25,800	\$25,800
	33a1	Leader in Me and 7 Habits to increase positive behavior and student engagement - \$6,000 (KES 3,500/SMS 1,500)	\$5,000
	33b1	Materials and supplies for student recognition and awards to improve campus culture - \$5,000 (KES 2,500/SMS 1,500)	\$4,000
	33c1	School counselor to serve both Keyes Elementary and Spratling Middle School (salary + benefits) - \$80,792	\$80,792
	33c2	School Support Specialist at KES (salary + benefits) - \$29,723	\$29,723
Goal 3 Totals			\$168,510

Grand Total for Goal 1, 2, and 3 **\$2,047,643**