

# Maricopa Unified LCAP

LOCAL CONTROL ACCOUNTABILITY PLAN

# 2017-18 LCAP Overview

## Updated 1-10-18



### Goal 2:

By 2020, the District will continue to increase the percent of students in Proficient / Advanced levels in ELA and Math based on the state assessment CAASPP program comparison data

- 2.1 Response to Intervention Aides-\$36,300/\$15,968
  - 2.2 Technology & Training-\$33,000/\$1,726 Reduced due to Eff. Grant funding
  - 2.3 Hire Intervention Teacher-\$36,000/\$14,166
  - 2.4 ELD Support Services (Teacher/Aide)- \$49,800/\$24,271
  - 2.5 BTSA Training New Teachers-\$19,100/\$0 Reduced due to Eff. Grant funding
  - 2.6 Purchase Test Prep-\$5,000/\$0
- Total LCAP #2 Budget=\$179,200/\$56,131**



### Goal 1:

By 2020, 100% of K-8 and ELA/Math HS teachers will fully implement new Common Core State Standards (CCSS) in English-Language Arts and Mathematics and implement DOK 3 & 4 levels to raise rigor and engagement

- 1.1 Coaching/Training CCSS/DOK ELA/Math-\$175,250/\$88,150
  - 1.2 Purchase/Implement CCSS Textbooks-\$31,000/Spring
  - 1.3 Implement ELA/Math Benchmark Testing-\$23,000/\$20,772
  - 1.4 Host Parent Support Nights for ELA/Math-\$3,025/\$2,365
  - 1.5 Hire teachers for smaller class sizes-\$240,000/\$120,000 est.
- Total LCAP #1 Budget=\$472,275 / \$231,287**

## Student



## Success!!

By April 2020 (P-2), increase student attendance (ADA) rate to 96% District-wide and hold at rate (+ or -) 1%. The District will also work to lower the Chronic Absenteeism percentage

- 3.1 "RAISE" Attendance/Chronic Absence Support-\$5,500/\$22+Trips
  - 3.2 Auto-Calling/Texting System-\$900/Spring
  - 3.3 PASS In School-Suspension-\$22,850/\$11,219
- Total LCAP #3 Budgeted=\$29,250/\$11,241**

### Goal 3:

### Goal 4:

By 2020, continue to improve the school climate and culture by making schoolwide and program improvements

- 4.1 Facilities/Pool -\$19,000/\$5,444+Repairs
  - 4.2 Bolster Sport/Clubs -\$59,500/\$21,043
  - 4.3 Cont. Pay Scale-\$157,767/\$157,767
  - 4.4 Field Trips K-12-\$20,500/ \$6,304
  - 4.5 PBIS/Counseling-\$90,000/\$53,725
  - 4.6 Hire Bil. Health Clerk-\$28,500/\$12,552
  - 4.7 Career/College Pathways-\$7,000/\$1,580
  - 4.8 Support Technology-\$30,000/ \$11,373
  - 4.9 Library Books-\$5,000/ \$3,325
  - 4.10 Nurse Serv.-\$7,500/ \$3,266
  - 4.11 MOT-\$24,700/ \$14,309
  - 4.12 Art/Music-\$2,000/ \$740
  - 4.13 Strategic Planning-\$5,000/ \$1,485
- Total LCAP #4 Budgeted=\$518,467/ \$292,913**

**Total LCAP Budget= \$1,199,192/ \$591,572 (49%)**

