

Attachment 2:
Appendix II-45 School Magnet Plans

BONILLAS MAGNET SCHOOL PLAN 2015-16 FINAL
Traditional Academics

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the White and African American enrollment will be maintained to meet the USP definition as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten will be no more 74%. The White and African American enrollment will be maintained to meet the USP definition as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	<p>Provide Magnet Coordinator to continue with recruitment, compliance reporting and implementing magnet theme instruction to improve student achievement.</p> <p>The Magnet Coordinator will identify at least 10 preschools with the desired demographics and deliver brochures to those preschools.</p> <p>The Magnet Coordinator will follow up by making phone calls to preschools and to parents who are interested.</p>	1.0 FTE Magnet Coordinator	<p>Recruitment Logs</p> <p>Web-Site, Facebook</p> <p>Documentation of Events</p>	\$42,620.00	\$12,786.00	

Recruitment	To increase ethnic diversity, Bonillas will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector Rack cards (funded by	Added Duty	\$0.00	\$0.00	Moved to separate line; changed "Stipend" into Added Duty. Wording changed to be consistent with other MSPs.
Recruitment	Advertising	Develop marketing materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools. Materials and supplies for recruitment: Poster board, Back board, material, display cases	Materials	\$5,000.00	\$0.00	Supplemental funding allocation

<p>Recruitment and Retention</p>	<p>Magnet Coordinator will present to the neighborhood HOA and attend HOA Park Potlucks once per quarter to pass out brochures to interested families.</p>	<p>Magnet Coordinator/Instructional Coach PowerPoint presentation Laptop/projector Rack cards</p>	<p>Recruitment calendar HOA Newsletter and Agendas Sign-in sheets Mileage Logs</p>	<p>\$300.00</p>	<p>\$0.00</p>	<p>Change mileage from \$500 to \$300- the amount standardized across the District.</p>
<p>Recruitment and Retention</p>	<p>The Magnet Coordinator will mail surveys to parents who live in the neighborhood that are not attending Bonillas. The Magnet Coordinator will make personal contact and provide information to these families by October 2015.</p>	<p>Names & addresses of parents in neighborhood attendance area Survey</p>	<p>Copy of surveys Copy of mailing labels Returned surveys Phone call log</p>	<p>\$0.00</p>	<p>\$0.00</p>	
<p>Recruitment</p>	<p>Bonillas will initiate at least 4 site-based recruiting events during the year. Classified staff will be paid \$15/hr. to attend events</p>	<p>Principal Rack cards (funded by Magnet Department) Flyers</p>	<p>Recruitment calendar Event flier Copy of information Sign in sheets</p>	<p>\$750.00</p>	<p>\$142.50</p>	

Recruitment and Retention	Families will be invited to participate in quarterly events highlighting student work.	Materials and supplies	Recruitment calendar	\$0.00	\$0.00	Strategy taken from CIP
Family Engagement	The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests		Sign in sheets Event flier Agenda Pictures of student work			Funded by Title 1
Recruitment and Retention	Bonillas kinder teachers will create "kinder" care packages and hand out to preschool kids during preschool visits or site-based recruiting events.	Plastic or paper bags Copies of decodable books Bookmarks Pencils	Supplies	\$1,027.50	\$0.00	Supplemental funding allocation
ESTIMATED INTEGRATION BUDGET				\$49,697.50	\$12,928.50	
<p>ACHIEVEMENT GOAL (2016/17):</p> <ol style="list-style-type: none"> By June, 2017, Bonillas will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system. By June, 2017, students at Bonillas will score higher than the state median in reading and math. By June, 2017, students at Bonillas will show academic growth that is higher than the state median growth in reading and math. By June, 2017, the growth of the bottom 25% of students at Bonillas will be higher than the state median growth. By June, 2017, the achievement gap between racial groups at Bonillas will be less than the achievement gaps in elementary schools in the District. <p>ACHIEVEMENT BENCHMARK (2015/16):</p> <ol style="list-style-type: none"> Bonillas will earn a minimum of 118 points on the state report system, as determined by the results of the 2015-16 AZMerit. Overall growth will be at least 50% in Math and Reading. Growth of the lowest 25% will be at least 50% in Math and Reading. Bonillas will close achievement gaps between White and African American students by at least 19.5% in Reading and at least 9.5% in Math. Bonillas will close achievement gaps between White and Hispanic students by at least 8% in Reading and 14.5% in Math. 						
Objective	Strategies	Resources Required for Implementation of	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE

Maintain achievement Increase growth in Math and Reading	Bonillas will utilize 1 certified FTE to reduce class size.	1.0 Certified FTE	Class rosters	\$36,240.00	\$10,872.00	Budgeted originally at 42,620 with benefits- total of 55,406.
Improve Student Achievement	At least 60% of designated work time for the Magnet Coordinator will be spent on improving instructional practices in reading and math.	Magnet Coordinator	Common formative assessment results PLC log including plan for differentiation based on student results	\$0.00	\$0.00	Budgeted in recruitment section, above.
Overall student achievement and academic growth Increase growth of L25s Close the achievement gap	Using a Response to Intervention (RTI) model, teachers will work together in PLCs to analyze students' data, analyze student work, and create lessons designed to differentiate instruction, and to create common formative assessments to meet student needs.	Added duty for off-contract work @\$25/hour	Common formative assessment results PLC log including plan for differentiation based on student results Lesson plans following format assigned by administrator	\$0.00	\$0.00	Moved total amount \$14,784. to PD

<p>Increase student achievement in Math and Reading</p> <p>Reducing Class Size or Student to Adult Ratio</p>	<p>Teacher Assistants will support classroom management and will provide student support and enrichment to allow the classroom teacher the ability to provide Tier 2 targeted, small group interventions with L25 and ELL students (4 ISs: one each for K-1, 2-3, & 4-5).</p>	<p>4.0 Classified FTE</p>	<p>Teacher Assistants' schedules</p> <p>Teacher lesson plans</p>	<p>\$77,056.00</p>	<p>\$14,640.64</p>	
<p>Increase student achievement Math and Reading</p> <p>Reducing Class Size or Student to Adult Ratio</p> <p>Professional Development</p>	<p>Reading Interventionist will provide targeted small group reading interventions; scheduled pull-out/push-in, focused targeted instruction based on recommendations from PLCs, MTSS plans, and teacher input.</p>	<p>1.0 Certified FTE</p>	<p>Intervention schedule</p> <p>Copy of student data</p> <p>Lesson plans</p> <p>Copy of PLC documentation</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Unfilled position</p> <p>Budget Adjustment completed to move \$ from FTE for reduced class size(6220) into Tech Related Hardware & Software to purchase laptops, projectors, and prometean boards to raise achievement in L25.</p>

<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Bonillas will emphasize math content and strengthen Tier 1 differentiated classroom instruction using supplemental instructional aids for math intervention. In house training will be provided by the Magnet Coordinator.</p>	<p>Math Manipulatives</p>	<p>Instructional Aids</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Budget Adjustment completed to move \$ from Scholastic Math reads library (6611) into Tech Related Hardware & Software to purchase laptops, projectors, and promethean boards to lower achievement gaps in ethnic subgroups. This will help replace equipment lost to vandalism and theft. These items were purchased with Magnet funds. Principal would also like to purchase laptops and promethean boards for the classroom.</p>
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<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Bonillas will participate in Professional Development opportunities, including:</p> <p>RTI training in order to provide targeted interventions. Teachers will create and implement interventions for at-risk students using supplemental materials and strategies from PLCs and Learner Centered Professional Development.</p> <p>Pre-service/off contract time will be used to build organizational capacity and work on school-wide initiatives. This will include review of student data and the creation of action plans for individual students.</p>	<p>Added duty for off-contract work @ \$25/hour</p>	<p>Agenda</p> <p>Sign in rosters</p> <p>Lesson Plans</p>	<p>\$44,064.70</p>	<p>\$8,372.29</p>	<p>Supplemental funding allocation</p> <p>Budget Adjustment completed to move \$ from Added Duty (6120) into Tech Related Hardware & Software to purchase laptops, projectors, and promethean boards to lower achievement gaps in ELLs, L25, and ethnic subgroups.</p>
<p>Family Engagement</p>	<p>Families will be invited to participate in content/curriculum nights, including quarterly MASS Parent Informational Meetings and two meetings about Title 1 in the first semester. Families will be invited to participate in quarterly events highlighting student work.</p> <p>The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests.</p> <p>Parents are invited to quarterly honor roll and perfect attendance assemblies.</p>	<p>Principal</p> <p>Coordinator</p> <p>Parent Liaison</p>	<p>Event flier</p> <p>Copy of information provided to parents</p> <p>Sign in sheets</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Funded by Title 1</p>

Overall student achievement and academic growth	Bonillas will purchase technology to supplement and enhance Tier I instruction. Bonillas will begin Phase I of putting Promethean Boards in each classroom.	Technology support	Inventory	\$73,524.10	\$0.00	Transfer \$15400 from benefits to technology. Transfer \$49000 from Teacher Salary to technology. Transfer \$9124 from Instructional Aids to Technology Total \$73,524.10 into Tech Related Hardware and Software
Increase growth of L25s	Bonillas will purchase supplemental reading resources that focuses on foundational skills to be used for Tier 2 interventions. In house training will be provided by staff.	Supplemental Reading Materials to support phonics	Teaching Aids	\$21,892.90	\$0.00	
	ESTIMATED INTEGRATION BUDGET			\$49,697.50	\$12,928.50	
	ESTIMATED STUDENT ACHIEVEMENT			\$252,777.70	\$33,884.93	
					\$10,346.17	Adjustment made for benefits to match divisions. The benefits in the plan are according to district formulas.
	TOTAL ESTIMATED BUDGET	\$359,634.80		\$302,475.20	\$57,159.60	

BOOTH-FICKETT MAGNET SCHOOL PLAN 2015-16 FINAL
Science and Math

INTEGRATION GOAL (2016/17): By the 40th day of the 2016/17 SY, the enrollment of White, African American, and Hispanic students in Kindergarten, 1st, 2nd, 6th, 7th and 8th grades will continue to reflect the definition of integration according to the USP as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16): By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten, 1st, 6th and 7th grades will continue to reflect the definition of integration according to the USP as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment	In order to promote the recruitment and retention of a diversified school community, recruit and retain a Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities. The Magnet Coordinator will also facilitate school-wide initiatives focused on overall academic growth and closing the achievement gap.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$42,620.00	\$12,786.00	[6114.2160] Wording changed to be consistent with other MSPs. Note: Magnet Coordinator position was unfilled.
Recruitment	Staff will work order to promote the recruitment and retention of a diversified school community by attending events off contract.	Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department)	Time Edit Forms Recruitment / Event Log	\$0.00	\$0.00	Moved to separate line; changed "Stipend" into Added Duty. Wording changed to be consistent with other MSPs.

Recruitment	To increase ethnic diversity, Booth-Fickett will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$300.00	\$0.00	[6581-2210] Changed mileage from \$500 to \$300 to be consistent with other MSPs.
Retention	Booth-Fickett will communicate with families through a monthly newsletter in order to maintain and stimulate parent and community involvement.	Supplies for newsletters	Newsletters	\$1,000.00	\$0.00	[6611.2191]
ESTIMATED INTEGRATION BUDGET				\$43,920.00	\$12,786.00	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Booth-Fickett will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Booth-Fickett will score higher than the state median in reading and math.
3. By June, 2017, students at Booth-Fickett will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Booth-Fickett will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Booth-Fickett will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

ACHIEVEMENT BENCHMARK (2015/16):

1. Booth-Fickett will earn a minimum of 118 points on the state school report card system, as determined by the results of the 2015-16 AZMerit.
2. Booth-Fickett students will continue to score higher than the state median in reading and math, as determined by the results of the 2015-2016 AZMerit.
3. Booth-Fickett students will demonstrate academic growth that is higher than the state median growth, as determined by the results of the 2015-2016 AZMerit.
4. Booth-Fickett will demonstrate higher growth of the bottom 25% of students than the state median growth, as determined by the results of the 2015-2016 AZMerit.
5. Booth-Fickett will reduce the achievement gap between White and African American students by 7% (from -32% to -25%) in Math and 3% (from -21% to -18%) in Reading, as determined by the results of the 2015-2016 AzMerit.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
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<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p> <p>PLCs</p>	<p>Booth-Fickett will use the existing master schedule to allow teachers to meet in PLCs for a 2 hour block of time at least once a week. Staff will address the achievement gaps and overall academic growth by designing strategies and interventions that are systematic, timely and directed.</p>	<p>Development of PLC policy and forms</p> <p>Teacher Added Duty to Extend Wednesdays</p>	<p>PLC Logs</p> <p>Student Data</p>	<p>\$10,800.00</p>	<p>\$2,052.00</p>	<p>[6120.2210]</p>
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<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p> <p>Professional Development</p>	<p>Learner Centered Professional Development will be used to develop and implement research based practices. Practical and innovative methods will be used to offer Tier I and II differentiation based on student data. Teachers' will expand on their professional knowledge base in order to support instruction for all students. The Magnet Coordinator, LSC, Assistant Principals, and Principal will coordinate and support this process. Administrators will monitor.</p> <p>Math teachers will participate in a PD Math Cadre that includes Mansfeld and Tucson High math teachers and a partnership with Center for Recruitment and Retention of Math Teachers/U of A in order to build bridges and develop a theoretical understanding of instructional competence.</p> <p>In addition, teachers in grade K-1 will receive training in reading foundations, and K-5 teachers will participate in Learner Centered Professional Development to enhance reading instruction.</p>	<p>Teacher Coach- (Title I)</p> <p>Assistant Principals</p> <p>Principal</p>	<p>PD calendar with agendas</p> <p>Teacher intervention plans</p>	<p>\$25,750.00</p>	<p>\$4,892.50</p>	<p>[6120.2213]</p> <p>Budgeted in recruitment section, above.</p>
<p>Improve math achievement and academic growth.</p> <p>PLCs</p> <p>Tier II Intervention</p>	<p>Teachers will be required to develop and participate in math PLCs utilizing various district and state data for grade level teams to address the academic needs of subgroups: L25 , ELL, AA, Hispanics identified as FFB in Math.</p>	<p>Substitutes (4 middle school math teacher & 12 elementary teachers will utilize a sub for release time) 2x/year</p>	<p>Substitutes</p>	<p>\$0.00</p>	<p>\$0.00</p>	
<p>Increase student achievement for the lower 25% in math</p>	<p>Booth-Fickett will hire a Math Interventionist to assist identified students in building content knowledge, problem-solving strategies, and higher-level thinking skills during pullout sessions in order to close the achievement gap.</p>	<p>1.0 Certified FTE</p>	<p>Position Control</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>[6112.1000]</p> <p>See below for funding</p>

Increase overall student achievement Lower 25%	Math Interventionist will utilize materials to support the instruction for the students in the lower 25%.	Materials	Inventory	\$0.00		
Increase overall student achievement Lower 25% Close achievement gaps Tier III Intervention	Booth-Fickett will implement a full-year afterschool tutoring program in order to assist identified students in building content knowledge, problem-solving strategies, and higher-level thinking skills during pullout sessions in order to increase growth of L25s. Booth-Fickett will implement Saturday School to assist identified students in building content knowledge, problem-solving strategies, and higher-level thinking skills during pullout sessions in order to close the achievement gap.	Certified Teachers 3 elementary 3 middle school \$25/5 hours/week/25 weeks	Tutoring rosters	\$31,750.00	\$6,032.50	[6120.1000]
Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap Increase the number of ELLS that are reclassified	Booth-Fickett will hire a certified teacher to coordinate an afterschool tutoring program in order to assist in identifying students, help design lessons to build content knowledge, problem-solving strategies, and activities that require higher-level thinking skills. This position will track student attendance and contact parents to keep them informed.	Tutoring coordinator	Evidence of collaboration with teachers Call logs	\$0.00	\$0.00	Included in 6120.1000

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Purchase materials for after school tutoring program.</p>	<p>Materials and Supplies</p>	<p>Inventory</p>	<p>\$6,200.00</p>	<p>\$0.00</p>	<p>[6611.1000]</p>
<p>Increase overall student achievement</p> <p>PLCs</p>	<p>Booth-Fickett will create a master schedule that will facilitate teachers meeting at least 2 hours per week for PLCs.</p> <p>Develop and implement math support classes that will focus on collaborative problem solving and analytical thinking within an authentic context in order to increase the overall achievement of students in grade 6-8.</p>	<p>(17) .20 FTE (2) 1.0 FTE Math Interventionist (1) .25 FTE</p>	<p>Position Control</p>	<p>\$528,760.00</p>	<p>\$158,628.00</p>	
<p>Increase overall student achievement</p>	<p>Booth-Fickett will establish a "Student Achievement Committee" in order to review and implement future strategies based on collaborative action research that will promote continuous improvement and school restructuring.</p>	<p>5-8 Committee members (K-2,3-5, and 3-6 middle school teachers) \$25/hour/9 hours/ year</p>	<p>Committee attendance logs and agendas</p>	<p>\$0.00</p>	<p>\$0.00</p>	
<p>Increase overall student achievement</p>	<p>Booth-Fickett will provide agendas for every student grades 3-8 in order to track assignments, schedules, homework and establish effective work habits.</p>	<p>Materials- Student Agendas</p>	<p>Student Agendas being used in all classes</p>	<p>\$0.00</p>	<p>\$0.00</p>	
<p>Close achievement gaps</p>	<p>To close achievement gaps, all staff at Booth-Fickett will be responsible for mentoring two or three African American or Hispanic Students. Responsibilities include family outreach, advocacy.</p>	<p>Staff Administrators</p>	<p>Student progress and family communication logged into Mojave/ Synergy</p>	<p>\$0.00</p>	<p>\$0.00</p>	

Family Engagement	Booth-Fickett will create a committee of teachers and parents to research and design a plan to implement the Family and Schools Together (FAST) program for parent involvement.	FAST Committee	FAST Information	\$0.00	\$0.00	
Family Engagement	Booth-Fickett will host quarterly Family Nights emphasizing reading strategies and STEM integration. Reading and Math strategies will be shared with parents to emphasize the home to school connection. Train parents to use on-line resources-lesson specific. Monthly newsletter and event calendars are sent out to all parents electronically and in hard copy.	Organized by Leadership Team. Parent Link Rack cards Translation Services	Event flier Copy of information provided to parents Sign in sheets	\$0.00	\$0.00	Title I funded
Family Engagement	Booth-Fickett will host quarterly Family Nights emphasizing reading strategies and STEM integration.	Family Liaison (Title I)	Inventory	\$0.00	\$0.00	PTA/ Title 1 funded
	INTEGRATION ESTIMATED BUDGET			\$43,920.00	\$12,786.00	
	ACHIEVEMENT ESTIMATED BUDGET			\$603,260.00	\$171,605.00	
	TOTAL ESTIMATED BUDGET			\$831,571.00	\$647,180.00	\$184,391.00

BORTON MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Systems Thinking, Project-Based Learning

INTEGRATION GOAL (2016/17):

Benchmarks apply to each grade level cohort that moves up from Kindergarten starting in the 2015/16 SY.
 By the 40th day of the 2016/17 SY, Borton will maintain integrated status as defined by the USP.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, Borton will maintain integrated status as defined by the USP.
 By the 40th day of the 2015/16 SY, Borton will maintain integrated status as defined by the USP.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities.	1.0 FTE Magnet Coordinator		\$42,620.00	\$12,786.00	[6120.6114] Wording changed to be consistent with other MSPs.

<p>Recruitment</p>	<p>To increase ethnic diversity, Borton staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Participate in district sponsored magnet events and encourage current parents to also serve as representatives.</p>	<p>Coordinator to be paid \$25/hour Added Duty for recruitment at events during off contract. Rack cards (funded by Magnet Department) 4 staff members rotate at events for a total of 12 hours each @ \$25/hour</p>	<p>Time Edit Forms 4 staff members rotate at events for a total of 12 hours each @ \$25/hour</p>	<p>\$1,400.00</p>	<p>\$266.00</p>	<p>[6120.2560] Note: No benefits were allocated in iVisions for this line item. Should have been 19%. Moved to separate line; changed "Stipend" into Added Duty. Wording changed to be consistent with other MSPs. Moved Added Duty for Family Engagement [6120.2190] to Added Duty for recruitment [6120.2560] Increased by moving funding from registration to Added Duty Hourly for Recruitment.</p>
<p>Recruitment</p>	<p>To increase ethnic diversity, Borton classified staff will support the magnet coordinator at school and district sponsored magnet events.</p>	<p>Classified staff</p>	<p>Time Edit Forms</p>	<p>\$776.80</p>	<p>\$147.59</p>	<p>[6160.2570] Note: No benefits were allocated in iVisions for this line item. Should have been 19%.</p>

<p>Recruitment</p>	<p>To increase ethnic diversity, Borton will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.</p>	<p>Mileage</p>	<p>Mileage Log Recruitment Log Record of interested parents/students with contact information</p>	<p>\$150.00</p>	<p>\$0.00</p>	<p>Originally changed mileage from \$500 to \$300- the amount standardized across the District. \$150 moved</p>
<p>Recruitment</p>	<p>Continue to market project-based learning and systems thinking through integrated curriculum, including art, music, PE, technology and environmental learning (to maintain and continue to attract the required ethnic balance).</p>	<p>Develop marketing materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools. Materials and supplies for recruitment: Poster board, Back board, material, display cases</p>	<p>Advertising Materials</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Moved supplemental funding allocation of \$5000</p>
<p>Recruitment and Retention</p>	<p>The Magnet Coordinator will distribute marketing materials and information about the magnet lottery to businesses, libraries, and government offices in the area surrounding the school.</p>	<p>Magnet Coordinator</p>	<p>Recruitment log</p>	<p>\$0.00</p>	<p>\$0.00</p>	

Recruitment and Retention	Weekly tours of the building will be scheduled during September, October, November, and December, and upon request during the lottery period. Prospective families that tour will also be invited to attend school events.	Principal Magnet Coordinator	Recruitment log	\$0.00	\$0.00	
Family Engagement	Families will be invited to participate in quarterly events highlighting student work. The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests.	Added Duty for certified teachers @\$25/hour for off contract work	Time Edit forms Sign in sheets Event flier Agenda Pictures of student work	\$1,100.00	\$209.00	[6120.2190] Supplemented by Title I
Retention	Borton will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, social media, and marquee.	Translation services Magnet Coordinator/support personnel	Updated website Updated marquee Updated Facebook page	\$0.00	\$0.00	Added strategy
Recruitment and Retention	In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, etc. to boost ratings and reviews of Borton.	Translation services Magnet Coordinator/support personnel	Reviews regularly updated	\$0.00	\$0.00	Added strategy
ESTIMATED INTEGRATION BUDGET				\$46,046.80	\$13,408.59	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Borton will earn a state letter grade of A (a minimum of 140 points), as defined by the state grading system.
2. By June, 2017, students at Borton will score higher than the state median in reading and math.
3. By June, 2017, students at Borton will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Borton will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Borton will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

ACHIEVEMENT GOAL (2015/16):

1. Borton will earn a state letter grade of B (a minimum of 120 points), as determined by the results of the 2015-16 AZMerit by:
 - a. Increasing the median percentile of growth of students from 42.5% to 50%
 - b. Increase the median growth percentile of the bottom 25% from 37% to 50%
 - c. Reclassify the appropriate percentage of students to earn the additional 3 points
2. Borton FAY students will score on par with the state median in reading and math on the 2015-16 AZMerit.
3. Borton FAY students will grow on par with the state median in reading and math on the 2015-16 AZMerit.
4. Borton Magnet students will show progress toward reducing achievement gaps as compared to the achievement gaps in same grade configurations in the district.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
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<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Borton will create a master schedule that will allow teachers to meet in PLC groups for a 2 hour block at least once weekly. This will include the hiring and retention of certified specialists to create a well-rounded curriculum including outdoor learning, art, music, and physical education.</p> <p>Instructional Coach will aggregate student data and facilitate PLCs. Facilitation will include gathering research, analyzing data with teachers, providing suggestions on instructional approaches, and providing models of assessments.</p>	<p>5.0 FTE</p> <p>Outdoor learning</p> <p>Art</p> <p>Music</p> <p>Physical Ed.</p> <p>Instructional Coach</p>	<p>Master schedule including PLC blocks.</p> <p>Collaborative projects</p> <p>Lesson plans</p> <p>PLC Logs</p>	<p>\$213,180.00</p>	<p>\$63,954.00</p>	<p>[6112.1000]</p>
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<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Borton will create a master schedule that will allow teachers to meet in PLC groups for a 2 hour block at least once weekly. Staff will address achievement by analyzing student work, data, designing strategies that are systematic, timely and directive.</p> <p>Teams will use student data to identify and agree upon critical outcomes and create authentic, common formative assessments that measure student mastery. They will then teach the lesson, examine the results of the assessments, and reflect/adjust the lesson.</p>	<p>Added Duty for certified teachers and support staff to participate in off-contract PLCs during Extended Wednesdays @\$25/hr.</p> <p>Added Duty for certified teachers and support staff @\$25/hour</p>	<p>PLC Logs</p> <p>PLC Agenda</p> <p>Walk-through observations</p> <p>Student data</p> <p>Lesson plans</p> <p>PLC documentation</p>	<p>\$1,200.00</p>	<p>\$228.00</p>	<p>[6120.2210]</p> <p>Supplemental funding allocation</p>
<p>Increase growth in Math and Reading</p>	<p>Borton teachers will engage in Learner Centered Professional Development opportunities using a Lesson Study model to strengthen Tier 1 instruction.</p>	<p>Added Duty for Off-Contract work</p>	<p>Sign in sheets</p> <p>Agendas</p>	<p>\$18,750.00</p>	<p>\$3,562.50</p>	<p>[6120.2213]</p>

Increase growth in Math and Reading	Teams will purchase supplies as needed for PLC teams. Teams will use student data to identify and agree upon critical outcomes and create authentic, common formative assessments that measure student mastery. They will then teach the lesson, examine the results of the assessments, and reflect/adjust the lesson.	Professional Development Supplies	Inventory	\$8,423.30	\$0.00	[6611.2210] \$500 added from Added Duty Family Engagement
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<p>Decrease adult to student ratio</p> <p>Increase student achievement in reading and math</p>	<p>Teacher assistants will provide teachers the opportunity to provide targeted Tier 2 interventions during ELA and math instruction. They can also provide teacher developed enrichment activities that enhance the targeted standards.</p> <p>Teacher Assistant will monitor implementation of computer based. interventions and will provide student data to PLC groups.</p> <p>Teacher Assistant will also provide support for the PLC implementation by supporting rotations.</p>	<p>7.0 Classified \$13.76/hour /5 hours/day 5 days/week</p> <p>.75 Classified Technology Specialist</p>	<p>Master Schedule including TA assignments</p>	<p>\$92,879.00</p>	<p>\$17,647.01</p>	<p>[6150.1000]</p>
<p>Close achievement gap</p> <p>Improve Tier I and Tier II instruction</p>	<p>Borton teachers will participate in professional development provided by an outside source.</p>	<p>Registration, In-State Travel</p>	<p>Agenda</p> <p>Syllabus</p>	<p>\$2,430.00</p>	<p>\$0.00</p>	<p>[6360.2213]</p> <p>Added as part of the supplemental reallocation. Moved \$3570 to Added Duty Recruitment and \$570 to benefits.</p>

<p>Improve Overall Student Achievement</p>	<p>Supplies will be purchased to support teacher developed intervention/ enrichment activities that enhance the targeted standards. Teacher assistants will provide teachers the opportunity to provide targeted Tier 2 interventions during ELA and math instruction.</p>	<p>Instructional supplies</p>	<p>Inventory</p>	<p>\$2,500.00</p>	<p>\$0.00</p>	<p>[6611.1000] Added as part of the supplemental reallocation.</p>
<p>Improve Overall Student Achievement</p>	<p>In order to increase content knowledge and pedagogy of all teachers, teachers will complete both Level 1 and Level 2 of Systems Thinking training. Borton Magnet staff will receive training from Southern Arizona Regional Education Center in AZCCRS ELA and Math to build a common language, navigate and unpack standards, and identify needed changes in instructional practice in order to increase cognitive demand.</p>	<p>Registration Pima County Regional Support Waters Foundation Professional Educational Contract Services</p>	<p>PD certificate Lesson plans showing implementation of PD</p>	<p>\$30,000.00</p>	<p>\$0.00</p>	

<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Readers who struggle with both foundations, comprehension, and problem solving will participate in small group interventions which will include Success Maker.</p> <p>DRA kits will be used as a common formative assessment to support evidence based decision making to inform reading instruction.</p>	<p>Reading Materials / Instructional Aids</p> <p>Instructional Materials</p> <p>Four K-3 Kits @ 422.97 each = \$1,691.88</p> <p>Two 4-8 Kits @ 367.47 each = \$734.94</p>	<p>Inventory</p>	<p>\$5,326.00</p>	<p>\$0.00</p>	
<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Tech related hardware and software will be purchased for classroom use. These items will be used to differentiate Tier I and II instruction. Funds will be used to buy projectors, laptops, and iPad. These items will enhance Project Based Learning as well as providing extra support for online assessments.</p>	<p>Tech related hardware and software</p>	<p>Inventory</p>	<p>\$15,250.00</p>		<p>[6737.1000 (\$100) and 6739.1000 (\$15150)]</p> <p>Moved funds from</p> <p>[6540.2210] Advertising, \$5000</p> <p>[6360.2213] Employee Training and PD, \$8000</p> <p>[6643.1000] Instructional Aids, \$2000</p> <p>[6643.1000] Instructional Aids Capital, \$13,150</p> <p>[6581.2210] Mileage, \$150</p> <p>to Tech Related Hardware and Software less than \$5000.</p>

<p>Family Engagement</p>	<p>Families will be invited to participate in content/curriculum nights, including quarterly Parent Informational Meetings and two meetings about Title 1 in the first semester. Families will be invited to participate in quarterly events highlighting student work. The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests. Parents are invited to quarterly honor roll and perfect attendance assemblies.</p>	<p>Principal Coordinator Parent Liaison</p>	<p>Event flier Copy of information provided to parents Sign in sheets</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Title 1</p>
	<p>ESTIMATED INTEGRATION BUDGET</p>			<p>\$46,046.80</p>	<p>\$13,408.59</p>	
	<p>ESTIMATED STUDENT ACHIEVEMENT</p>			<p>\$389,938.30</p>	<p>\$85,391.51</p>	
					<p>\$10,297.25</p>	<p>Note: Adjustment made for benefits to match Ivisions. The benefits in the plan are according to district funding formulas.</p>
	<p>TOTAL ESTIMATED BUDGET</p>	<p>\$545,082.45</p>		<p>\$435,985.10</p>	<p>\$109,097.35</p>	

CARRILLO MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Communications and Creative Arts

INTEGRATION GOAL (2016/17):

[Note: Benchmarks apply to each grade level cohort that moves up from Kindergarten starting in the 2014/15 SY.]

By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, and the enrollment of White and African American students will maintain the USP definition of integration as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten and 1st Grade will be no more than 70 %, and the enrollment of White and African American students will maintain the USP definition of integration as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	Description
RECRUITMENT AND RETENTION						
Recruitment and Retention	<p>Provide Magnet Coordinator to continue with recruitment, compliance reporting and implementing magnet theme instruction to improve student achievement.</p> <p>September, October, November, and December, and upon request during the lottery period. Prospective families that tour will also be invited to attend school events.</p> <p>The Magnet Coordinator will update school reviews/ratings online and contribute to the school website and Facebook page with news about project/systems thinking work, celebrations of learning and other school events.</p> <p>The Magnet Coordinator will attend appropriate events as provided by the District, community events, and school related events for the purposes of recruitment. All documentation related to these events will be the responsibility of the coordinator.</p>	1.0 FTE Magnet Coordinator	<p>Tour Logs</p> <p>Visitation Logs</p> <p>Web-Site, Facebook</p> <p>Documentation of Events</p>	\$53,740.00	\$16,122.00	[6614.2210] Other Certified Salary--M&O
Recruitment	Training will be provided for office manager and office attendance tech on magnet theme, how to explain our program to prospective parents, including our Program of 5study, PBL units, teacher collaboration, requirements for our school to be named a successful magnet.	<p>Classified Temporary</p> <p>Training on recruitment and magnet theme</p>	<p>Agenda</p> <p>Reflection</p>	\$430.00	\$81.70	[2570-6160] Moved money from Added Duty (\$430) and Benefits (\$82)
Recruitment	Staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives	Coordinator and Teacher Hourly for recruitment at events off contract. 4 teacher @ 6hrs X \$25, Coordinator @ 130 hours X \$25	Time Edits	\$0.00	\$0.00	

Recruitment	Carrillo K-5 will sustain high-quality programming to attract the targeted student demographic by funding Art, Drama, and Technology teaching positions.	3.6 FTE	Master Schedule	\$143,432.00	\$43,029.60	[6112.1000]
Recruitment and Retention	Make email/phone/ personal contact/visits to current kindergarten parents and targeted pre-schools (including Wings on Words, Tucson Community School, both IELC sites, Blake Foundation) and send invitations to school events to these sites.		Mileage Records	\$300.00		[6581-2210] Mileage changes from \$500 to \$300 for consistency across the District.
ESTIMATED INTEGRATION BUDGET				\$197,902.00	\$59,233.30	
<p>ACHIEVEMENT GOAL (2016/17):</p> <ol style="list-style-type: none"> By June, 2017, Carrillo will earn a state letter grade of A (a minimum of 140 points), as defined by the state grading system. By June, 2017, students at Carrillo will score higher than the state median in reading and math. By June, 2017, students at Carrillo will show academic growth that is higher than the state median growth in reading and math. By June, 2017, the growth of the bottom 25% of students at Carrillo will continue to be greater than the state median growth. <p>ACHIEVEMENT BENCHMARK (2015/16):</p> <ol style="list-style-type: none"> Carrillo will maintain a state letter grade of A (a minimum of 140 points), as determined by the results of the 2015-16 AZMerit. In 2015-16, Carrillo "meets and exceeds" students will achieve higher growth than the state median in reading and math, as measured by the Spring 2016 AZ Merit . In 2016-17, Carrillo "meets and exceeds" students will continue to achieve higher growth than the state median in reading and math, as measured by the Spring 2017 AZ Merit. In 2015-16, Carrillo students in the bottom 25% group (L25) median growth percentile will continue to be higher than the state L25 median growth percentile, including Hispanic, White, AA and ELL subgroups, as measured by the Spring 1016 AZ Merit. In 2016-17, Carrillo students in the bottom 25% group (L25) median growth percentile will continue to be higher than the state L25 median growth percentile, including Hispanic, White, AA and ELL subgroups, as measured by the Spring 2017 AZ Merit 						
ACADEMIC ACHIEVEMENT						
Improve overall student achievement	Carrillo teachers will have time to meet in PLCs for two hours blocks of time at least once a week to analyze student data and plan for instruction aligned to AZCCRS and individual student needs.	Added Duty for extended Wednesdays	PLC Logs	\$0.00	\$0.00	[6120-2210]
Improve achievement of the lower 25%	PLCs and individual teachers will be supported in task analysis, data disaggregation, and analysis of lesson studies and instructional studies Using a Response to Intervention model, teachers will work together in PLCs to analyze students data, analyze student work, and create lessons designed to differentiate instruction.					Funds moved to technology. The master schedule allows for teachers to meet for at least an hour a week.
Improve overall student achievement	Substitutes will be used to cover classrooms while teachers and administration participates in peer observation and feedback.	Substitutes	Teacher Reflection	\$500.00	\$95.00	[6220-2210]

<p>increase growth of L25s</p> <p>Reducing Class Size or Student to Adult Ratio</p> <p>Improve student achievement for all students.</p>	<p>Teacher Assistants will support classroom activities while teachers provide intervention in ELA and Math. Teachers will create data notebooks to track student progress.</p>	<p>6 T.A's .6 FTE</p>	<p>Teacher Assistants' schedules</p> <p>Student data notebooks</p> <p>Teacher lesson plans</p>	<p>\$53,260.00</p>	<p>\$10,119.40</p>	<p>[6114-2210]</p> <p>Moved a vacant TA position to create a .3 certified position</p>
<p>Improve overall student achievement</p>	<p>Participate in site-created summer PD opportunities to build a common language, navigate and unpack standards, and identify needed changes in instructional practice in order to increase cognitive demand. Teachers will use this knowledge to plan instruction for the upcoming year based on analysis of student data.</p>	<p>Certified Hourly</p>	<p>Agenda</p> <p>Teacher Reflection</p>	<p>\$3,000.00</p>	<p>\$570.00</p>	<p>[6120-2213]</p>
<p>Close achievement gap</p>	<p>Improve Tier I/Tier II learning opportunities available to students by differentiating skill instruction based on results of universal screeners and diagnostic assessments, and increasing cognitive demand of overall classroom instruction and extension activities to align with AZCCRS. Carrillo will purchase supplies and materials for the classroom.</p>	<p>Supplies and Materials</p>	<p>Invoice</p>	<p>\$13,000.00</p>	<p>\$0.00</p>	<p>[6611-1000]</p> <p>Added funding to supplies from a TA position that was vacant for the first semester.</p> <p>Moved funds from Classified Salary (\$10000) and Benefits (\$3000) to supply line to buy paper, etc. (total moved \$13,000)</p>
<p>Increase the number of ELL students who reclassify.</p> <p>Close the achievement gap of ELL students</p>	<p>At least once quarterly, the Leadership Team will review ELL data. Those students not making adequate progress toward reclassification will be identified. The Principal will work with the teacher to create a specialized learning plan for students not making progress. Learning plans will be reviewed quarterly or as needed.</p>	<p>Data</p> <p>Teacher Conferences</p> <p>Data Chats</p>	<p>Data notebooks</p> <p>Student Plans</p>	<p>\$0.00</p>	<p>\$0.00</p>	

Overall student achievement and academic growth Increase growth of L25s Close the achievement gap	Readers who struggle with foundations, fluency, comprehension, and/or problem solving will participate in small group interventions during and after the school day, to be delivered by the teacher. Teachers will utilize supplemental teaching aids to support instruction.	Instructional Aids	Inventory	\$700.00	\$0.00	[6643-1000]
Overall student achievement and academic growth Increase growth of L25s Close the achievement gap	Carrillo will purchase color printers, black and white printers, listening centers for kindergarten, laptops for kindergarten	Tech related hardware and software	Invoice Asset report	\$47,950.00	\$0.00	[6739-1000] Moved funds from Classified salary (\$50000) and Benefits (\$15,000) to purchase tech related hardware such as color printers, black and white printers, laptops and kinder learning/listening center (total moved \$65,000) Moved funds from Added Duty (\$6870) and Benefits (\$145) to purchase tech related hardware such as iPads for teacher use (total moved \$7015)
Overall student achievement and academic growth Increase growth of L25s Close the achievement gap	Carrillo will continue to provide students with laptops to support the magnet theme by purchasing Computers on Wheels, and ipads.	Technology related hardware and software	Invoice Asset report	\$72,015.00	\$0.00	[6737-1000] Moved funds from Other Certified Salary--M&O (\$35,000) and Benefits (\$9450) to purchase COWs and laptops (total moved \$40,450)
Overall student achievement and academic growth Close the achievement gap	Tier 1 Instructional support Carrillo staff will receive training from Southern Arizona Regional Education Center in Systems Thinking, AZCCRS ELA and Math to build a common language, navigate and unpack standards, and identify needed changes in Instructional practice in order to increase cognitive demand.	Registration 18 Teachers @ \$300 each	Agenda Sign in sheets	\$1,275.00	\$0.00	[6360-2213]

Overall student achievement and academic growth Increase growth of L25s Close the achievement gap	Teachers will provide before and after school tutoring for students who are struggling with ELA and Math.	Add duty tutoring	Roster	\$6,000.00	\$1,140.00	{6120-1000}
Family Engagement	Workshops helping parents understand on-line resources including lesson specific SuccessMaker, Raz-Kids, YouTube/Kahn Academy. Facebook, Twitter, Instagram/Parent link to communicate frequently and effectively with families. Workshops-Parent classes on ways to be involved in student learning (setting expectations, enrichment opportunities parents can use with students during breaks & weekends). Parent Involvement Policy Review-committee of parents, staff review effectiveness of parent policy (spring). Parent notification of local resources-refer families to resource fair at Family Center (August & other times of year). PTO Orientation parents about PTO-purpose, ways for organization to support student learning.	Parents will have multiple opportunities to participate in magnet school activities including site council.	Agenda Sign in sheets Flyers Web-Site Facebook	\$0.00	\$0.00	Title I
	ESTIMATED INTEGRATION BUDGET			\$197,902.00	\$59,233.30	
	ESTIMATED STUDENT ACHIEVEMENT BUDGET			\$197,700.00	\$11,924.40	
					\$7,073.90	Adjustment made for benefits to match visions. The benefits in the plan are according to district formulas.
	TOTAL ESTIMATED BUDGET	\$473,833.60		\$395,602.00	\$78,231.60	

CHOLLA MAGNET SCHOOL PLAN 2015-16 REVISED
International Baccalaureate/Law Related Studies

INTEGRATION GOAL (2016/17):
 By the 40th day of the 2016/17 SY, the Hispanic enrollment in 9th, 10th, and 11th Grade will be no more 70%, and White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):
 By the 40th day of the 2015/16 SY, the Hispanic enrollment in 9th and 10th Grade will be no more 74.3%, and White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	Notes
RECRUITMENT AND RETENTION						
Recruitment and Retention	To promote open access to education opportunities and increase diversity of student population at Cholla:	1.0 FTE Magnet Coordinator	Applications submitted to School Community Services will reflect the diversity of the district and will be comprised of no more than 70% of any one ethnic group. Calendar of events Parent presentation Student presentation Log of contact with potential student/family (tours, phone, sign in sheets from presentations) Mileage Event summary/agenda	\$89,834.48	26,950.34	{6114-2210}
	Continue to partner with ALE Department to continue to hold four parent informational nights at middle schools.	1.0 FTE IB Coordinator				
	Continue to partner with School Community Services Department to continue to hold UHS/IB parent informational nights at middle schools. Present to various middle schools, during school day, about magnet programs. Hold three site-based events inviting potential 8th students for recruitment purposes. Participate in High School Nights at middle schools. Participate in district magnet department recruitment. Hold tours to potential students and family. Hold Future Freshman Night (orientation.) Create and distribute informational packets to: Physician's Network, City of Tucson, realtors, Pima Community College, Davis Monthan Air Force Base, churches, Boys and Girls Clubs, Tucson Chamber of Commerce and Economic Development and private schools.					
	Continuously update greatschools.org through input of parents, teachers and staff.	Stipend for recruitment up to 300 hours		\$3,000.00	570.00	{6120-2560}
		Mileage to and from recruitment events		\$300.00	0.00	{6581-2210}
						Moved from stipend to hourly (6120-2560) Changed to reflect standardized mileage of \$300

		Event Supplies		\$350.00	0.00	[6611-2210] ***Note: This should be coded in iVisions as 6611.2560
Recruitment	Develop marketing materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools. Materials and supplies for recruitment: Poster board, Back board, material, display cases.	Advertising		\$1,400.00	0.00	[6540-2210] Additional (\$2000) advertising reflects supplemental budget allocation Moved \$600 to Student Travel for IB History Field Trip [6540-2210]
	ESTIMATED RECRUITMENT BUDGET			\$94,884.48	27,520.34	

ACADEMIC ACHIEVEMENT

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Cholla will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Cholla will score higher than the state median in reading and math.
3. By June, 2017, students at Cholla will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Cholla will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Cholla will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable District schools.

ACHIEVEMENT BENCHMARK (2015/16):

1. Cholla will earn a state letter grade of B as determined by the results of the 2015-16 AZ Merit.
2. Cholla students will score on par with the state median in reading and math on the 2015-16 AZ MERIT.
3. Cholla students will score on par with the state median in reading and math on the 2015-16 AZ MERIT.
4. Cholla students in the bottom 25% will show growth on par with the state median in reading and math on the 2015-16 AZ MERIT.
5. Cholla students will show progress toward reducing achievement gaps between the racial groups in reading and math.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	Notes
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Increase B letter grade	Reduce class sizes	Adequate FTE based on enrollment and 1:27 ratio - Currently 7.4 FTE Teachers Including math teachers	Master Schedule	\$426,200.00	127,860.00	[6112.1000]
Increase overall achievement	Differentiate Tier 1 Instruction	.2 - Sarah Perkins - IB Dance .4 - Caryi Saarinen - IB Visual Arts				
Increase growth for L25s	Maintain International Baccalaureate course offerings by providing adequate staff. This will allow for looping and supports a teacher to student ratio at 1:27 or below.	.4 - Julian Martinez - IB Theater .2 - Nour Jandali - IB Arabic				
Close the achievement gap		.4 - Christina Martini - IB German .4 - Silvia Leal - IB Spanish				
		.4 - Maria Vigo - IB Spanish .2 - Theresa Scruggs - IB TOK				
		.4 - Andrew Walanski - IB TOK .4 TBA - IB English				
		.4 - TBA - IB English .6 George Parra - IB History				
		.4 - Corinne Tresvik - IB Math .4 - TBA - IB Math Studies				
		.4 - Angela Walker - IB Enviro .4 - Jessica Slade - IB English				
		.2 - Anne Abbott-Gee - IB English .6 - Daniel Collin - IB History				
		.4 - Nicole Kafal - IB Biology .2 - Valerie Frazier - IB Biology				
	PLCs focused on student learning. Cholla will extend Wednesdays by one hour to allow teachers to meet in PLCs.	Teacher Hourly outside the contract day	Teacher Hourly to Extend Wednesdays	\$32,549.00	\$6,184.31	[6120-2210]
	Teachers will continue to offer a 7 period day to allow for teachers to meet in teams.		PLC binder with agenda, objectives, notes			Additional teacher hourly reflects additional supplemental funding (\$5100).
			Attendance will be kept on portal, input by AIT team			
			Administrators will monitor PLCs			
Increase overall achievement	Cholla will provide targeted and explicit professional development in order to provide differentiated instruction for Tier I and Tier II instruction. PLC teams will assist in identifying students in need of Tier 3 interventions, utilizing an outline provided by the AIT Team to best meet the student's needs. Outline will incorporate academic, MTSS information and attendance as guide. Tutoring hours will complement in-class instruction.	Teacher Hourly for Professional Development.	Agendas Lesson Plans	\$47,550.00	\$9,034.50	[6120-2213]
Close achievement gaps						

	The Principal and Assistant Principals with support from the Academic Intervention Team (AIT Team) will effectively coach and ensure that all teachers move to proficient or distinguished on the Danielson framework for teacher evaluation through: Site-based walkthroughs focused on specific Danielson domains. Instructional strategies and feedback will be provided in PLCs. Data presented and analyzed by Data Coach. The team will participate as a PLC.	Academic Instructional Team Stipends	Walkthrough feedback form Observation forms (tracked over time) PLC agendas and objectives focused on	\$10,000.00	1,900.00	[6125-2210]
	Collaborate with SRO (provided through grant) to assist in development of units that incorporate law principles across curriculum through PLC structure facilitated by Magnet Coordinator.	SRO	Lesson plan feedback form focused on targeted domain	\$0.00	0.00	
Increase growth of L25s Close the achievement gap Increase overall achievement	ALEKs licenses for students identified in lower 25% to be used in math RTI classes. Continue to use Turnitin.com, an organizational tool to administrate the IB Programme. Continue to use ManageBac, an organizational tool to administrate the IB Programme.	\$27.50 per student (five month license) x 25 students x 8 RTI sections x 2 semesters \$9.40 x 300 students Non-tagable technology	Teacher use Student use (all of which is logged on program)	\$14,100.00	0.00	[6739-1000]
Increase overall student achievement and academic growth Increase growth of L25s Close the achievement gap	PLCs combined with student data, a Classified Data Specialist will provide data and work closely with the instructional coach to make sure teachers have the data needed to make sound instructional decisions. Instructional Council (IC) reviews lesson plans (incorporating walkthrough data focus) and provided feedback to teachers. AIT Team will effectively coach and ensure that all teachers move to proficient or distinguished on the Danielson framework for teacher evaluation through: Site-based walkthroughs focused on specific Danielson domains. Instructional strategies and feedback will be provided in PLCs. Data presented and analyzed by Data Specialist.	Classified Data Specialist	Attendance Roster Student Data Notebooks	\$20,000.00	3,800.00	[6150-1000] Professional/Educational Contr--M&O

Increase overall achievement and growth	<p>To support student achievement, required teacher advisors collaborate with students in examining work, identifying problems and specific strategies for IB DP students completing CAS (Creativity, Action, Service) hours and Extended Essay.</p> <p>CAS and EE teachers will receive added duty support student achievement and oversee the teachers who serve as CAS/EE advisors.</p> <p>Test preparation (in different content areas) will be provided to all IB seniors prior to IB exams in spring.</p> <p>Provide Freshman Academy to incoming 8th graders to build a bridge from middle to high school through math, English and study skill courses.</p> <p>Provide IB Summer Academy to grades 10, 11 and 12 to increase retention and success in DP courses, assist in the completion of required CAS and EE components, to provide ongoing support and positive student engagement in IB curriculum.</p> <p>IB Summer Academy Coordinator will oversee student progress and provide guidance and monitor teachers and students.</p>	<p>25 hours x \$25/hour x 21 teachers added duty (\$13,125)</p> <p>\$25/hour Approximately 196 hours/2 Teachers (\$9800)</p> <p>\$25/hour x 40 hours x 10 Added duty (\$10,000)</p> <p>3 teachers x \$25/hour x 5 hours x 12 days (\$4500)</p> <p>1 coordinator x \$35/hour x 8 hours x 12 days (\$3360)</p> <p>5 teachers x \$25/hour x 5 hours x 12 days (\$7500)</p> <p>1 coordinator x \$35/hour x 8 hours x 16 days- additional days for planning and reporting (\$4800)</p>	<p>Paperwork (IB/school provided) in which advisor must log interactions with student</p> <p>Logs tracking teacher advisors</p> <p>Documentation of student completion of CAS or EE.</p> <p>Lesson Plans</p> <p>Roster</p> <p>Agenda</p> <p>Lesson Plans</p>	\$52,765.26	10,025.40	[6120-1000]	<p>Moved \$7000 to create a supplemental position for classified web-developer.</p> <p>Funds from added duty moved. Need for Freshman Academy summer school per Strategy I to strengthen instruction and close achievement gap for freshmen. (\$16,000)</p>
Increase overall achievement and growth	<p>Cholla will purchase instructional supplies to support Freshman Academy, IB Summer Academy, and IB instruction during the school year.</p>	<p>Instructional Supplies</p>		\$4,000.00	0.00	[6611-1000]	
Increase overall achievement and growth	<p>Cholla will utilize outside experts to facilitate professional development for teachers to write IB-required written curriculum to support Tier 1 differentiated instruction.</p> <p>Continued membership with AZIBS (Arizona Association of IB Schools).</p>	<p>Consultant with knowledge of IB curriculum and pedagogy</p> <p>AZIB Fees</p>	<p>Agenda</p> <p>Lesson Plan</p> <p>Quarterly Meetings</p> <p>Round Table</p> <p>Discussions</p> <p>Agendas</p>	\$14,585.00	0.00	[6321-2213]	\$75 [6321-2210]
Increase overall achievement and growth	<p>Core Fees, Subject Fees per candidate fees for IB DP students (\$54,910)</p> <p>Annual required school fee for IB Diploma Programme (\$11,090.)</p>	<p>Contracted Services</p>	<p>Contract</p> <p>Invoices</p>	\$66,000.00	0.00	[6811-1000]	
Increase overall achievement and growth	<p>Repairs and Maintenance – Tech (for IB copy machine – essential for copying IB exams)</p>		<p>Invoice</p>	\$550.00	0.00	[6432-2640]	
Increase overall achievement	<p>Postage for IB exams and assessments</p>	<p>Communication and Postage</p>	<p>visions PO</p>	\$3,000.00	0.00	[6432-2520]	
Increase overall achievement and growth	<p>IB Test Fees</p>	<p>Pro/Ed Contract Services</p>	<p>visions PO</p>	\$17,000.00	0.00	[6321-1000]	

Increase overall achievement and growth	To support rigorous curriculum and build instructional competence, a stipend will be provided for additional planning, examination preparation and grading as required by the IB DP.	21 teachers x \$1000	Work Logs Unit/Lesson Plans Test Prep Plan Graded assessments and feedback to students	\$21,000.00	3,990.00	[6125-2213]
Close achievement gap						
Increase overall achievement and growth	Substitutes for release time for PD, grading, and field trips.	Substitutes	Release Time	\$5,000.00	0.00	[6113-2213]
Increase overall achievement and growth	Continued IB DP training as per IB requirements.	10 teachers x \$800 Registration (employee training)	Certification of IB Category	\$8,000.00	0.00	[6360-2213]
Increase overall achievement and growth	Out of state travel for IB training	10 teachers x 1200	Certification of IB Category	\$12,000.00	0.00	[6583-2213]
Increase overall achievement and growth	Cholla will up-date text books, replace text books, and purchase additional text books to support IB classrooms.	Classroom text books	Inventory	\$40,000.00	0.00	[6642-1000]
Increase overall achievement and growth	Cholla will add materials to the library collection that align with the IB curriculum.	Student Resources	Inventory	\$15,000.00	0.00	[6641-2220]
Increase overall achievement and growth	Licence for A-O International LL	Other Instructional Support	IVisions PO	\$300.00	0.00	[6895-1000]
Increase overall achievement and growth	Student Field Trip- U of Centenal Hall	Student Admissions	IVisions PO	\$271.00	-	[6813-2190] Move monies from Added Duty line to pay for \$1 student admission to Act One performance of Pilobolus (dance) at UA Centennial Hall.
Increase overall achievement and growth	Transportation- Driver	Over-Time	IVisions PO	\$900.00	-	[6172-2710] Move monies from Advertising to Diesel and Overtime to pay for three buses for IB History field trip.
Increase overall achievement and growth	Student Transportation	Transportation-Fuel	IVisions PO	\$900.00	0.00	[6627-2730]

Maintain or Increase B letter grade Sustain or Increase overall achievement and growth Sustain growth for L25s Close the achievement gap	Cholla will use temp. hourly staff to tutor students after and before the school day.	Classified	Time Edit Forms	\$7,076.74	1,344.58	[6160-1000] PD Added Duty no longer needed. Funds available through SIG budget. Site would like to hire temp hourly tutors instead.
Sustain or Increase overall achievement and growth	Software products for Spanish	Technology Related Hardware and Software	Inventory	\$475.00	0.00	[6737-2210]
Sustain or Increase overall achievement and growth	Instructional supplies as determined by campus to provide for classrooms and PLC Instruction	Instructional Supplies	Inventory	\$6,225.00	0.00	[6643-1000] PD supplies for teachers in PLCs to analyze data, student work, and create lessons designed to differentiate instruction.
Increase overall student achievement Increase the growth of the lower 25% Close the achievement gap Increase the number of ELLS that are reclassified	To Increase achievement in the lower 25%, ELA and Math teachers will collaborate with 21st Century programs for tutoring and enrichment opportunities. Additionally, students will be asked to participate to assist with test prep (ACT, SAT)	Tutors Instructional supplies	Attendance data Common formative assessment results	\$0.00	0.00	[6611-1000] Funded by 21st CCLC Grant

Family Engagement	<p>Cholla will conduct at least four exhibitions for IB student work during the year. Parents will participate in a class designed to allow them to experience the IB methodology. Continue to partner with School Community Services. Department to continue to hold UHS/IB parent informational nights at middle schools. Communicate effectively with the Cholla community create a quarterly newsletter about magnet activities and accolades to be uploaded to Cholla webpage and sent to middle school counselors. Create a consistent cohort of parents, potential parents and alumni in an effort to develop a community cohort of engagement in Cholla. Use social media, Parent Link and district media department to inform community about IB/Law events and information.</p>	Supplies	Event flier Copy of information provided to parents Sign in sheets	\$0.00	0.00	21st CCLC Funded
	ESTIMATED RECRUITMENT BUDGET			\$94,884.48	27,520.34	
	ESTIMATED STUDENT ACHIEVEMENT BUDGET			\$825,447.00	164,138.79	
					3,762.99	Note: Adjustment made for benefits to matchvisions. The benefits in the plan are according to the district funding formula.
	TOTAL ESTIMATED BUDGET		1,115,753.60	\$920,331.48	191,659.13	

<p align="center">CRAGIN MAGNET SCHOOL PLAN 2015-16 REVISED FINAL</p> <p align="center">Performing Arts</p>						
<p>INTEGRATION GOAL (2016/17): By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the White and African American enrollment will be maintained to meet the USP definition as reported on the Mojave/Synergy student tracking system.</p>						
<p>INTEGRATION BENCHMARK (2015/16): By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten will be no more 74%. The White and African American enrollment will be maintained to meet the USP definition as reported on the Mojave/Synergy student tracking system.</p>						
Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment	Develop materials that include the tour dates and dates of school events to be distributed at district and site events. Materials and supplies for retention: Poster board, Back board, material, display cases	Advertising	Materials	\$0.00	\$0.00	Supplemental funding allocation \$500 Moved from advertising to technology.
Retention Family Engagement	Families will be invited to participate in quarterly events highlighting student work. The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests	Materials and supplies	Sign in sheets Event flier Agenda Pictures of student work	\$0.00	\$0.00	Title 1 funded
ESTIMATED INTEGRATION BUDGET				\$0.00	\$0.00	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Cragin will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Cragin will score higher than the state median in reading and math.
3. By June, 2017, students at Cragin will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Cragin will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Cragin will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

ACHIEVEMENT BENCHMARK (2015/16):

1. Cragin will earn a state letter grade of B (a minimum of 120 points), as determined by the results of the 2015-16 AZMerit.
2. By June, 2016, students at Cragin will score higher than the state median in reading moving from 42.5 % to 50%.
3. By June, 2016, students at Cragin will score higher than the state median in math moving from 39% to 50%.
4. By June, 2016, students at Cragin will show academic growth that is higher than the state median growth in math and reading.
5. By June, 2016, the growth of the bottom 25% of students at Cragin will be higher than the state median growth.
6. By June, 2016, the achievement gap between racial groups at Cragin will be less than the achievement gap between racial groups of like grade configurations at non-magnet schools in the District.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
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<p>Increase overall student achievement.</p> <p>Increase student achievement in Math.</p> <p>Maintain student achievement in Reading.</p> <p>Close achievement gaps</p> <p>Raise achievement of L25</p>	<p>Teachers will have at least two hours weekly to participate in PLCs to be facilitated by an Instructional Coach.</p>	<p>1 Certified FTE -Instructional Coach</p>	<p>Master Schedule</p>	<p>\$20,850.00</p>	<p>\$6,255.00</p>	<p>[6114-2210]</p>
<p>Increase overall student achievement.</p> <p>Increase student achievement in Math.</p> <p>Maintain student achievement in Reading.</p> <p>Close achievement gaps</p> <p>Raise achievement of L25</p>	<p>Grade level teams will address achievement discrepancies by designing strategies and aligning lessons that allow for differentiated Tier 1 instruction and identify students needing Tier 2/3 intervention. Teams will meet during the contract day while students attend Dance and Drama.</p>	<p>2 Certified FTE- Dance and Drama</p>	<p>Master Schedule</p>	<p>\$69,400.00</p>	<p>\$20,820.00</p>	<p>[6112-1000]</p>

<p>Increase the growth of the lower 25% Close Achievement Gaps</p>	<p>Teachers will spend off contract time supporting the work begun in PLCs by analyzing student data, lesson planning, creating pacing calendars to coincide with Scope and Sequence.</p> <p>Using a Response to Intervention model, teachers will work together in PLCs to analyze students data, analyze student work, and create lessons designed to differentiate instruction.</p>	<p>Teacher Hourly</p>	<p>Teacher lesson plans</p> <p>Pacing Calendars</p> <p>Agendas</p> <p>Sign-in sheets</p>	<p>\$600.00</p>	<p>\$114.00</p>	<p>[6120-2210]</p> <p>Supplemental funding allocation</p>
<p>Increase achievement for all students</p>	<p>Teachers will participate in professional development to learn how to analyze student data, lesson planning, creating pacing calendars to coincide with Scope and Sequence.</p>	<p>Teacher Hourly</p>	<p>Agenda</p> <p>Teacher Reflection</p> <p>Sign-in sheets</p>	<p>\$13,500.00</p>	<p>\$2,565.00</p>	<p>[6120-2213]</p> <p>Moved money from Other Certified Salary (Alex Rodriguez – remainder of unused salary from 15-16) to 2213.6120 for Summer PD Debit 001.511.2213.6120 \$20,000 Credit 001.511.2210.6114 \$20,000</p>
<p>Increase student achievement in Math Close achievement gap</p>	<p>Cragin will purchase supplies and materials for ELA and math to support Tier I and Tier II instruction.</p> <p>Cragin will increase overall achievement by fully stocking classrooms with supplies to be used during instruction.</p>	<p>Supplies</p> <p>Thinking Map Supplies</p>	<p>Inventory</p>	<p>\$15,281.03</p>	<p>\$0.00</p>	<p>[6611-1000]</p> <p>Supplemental funding allocation</p> <p>To increase overall achievement, fully stock classrooms with supplies to be used during instruction. Debit \$10,711 610.511.1000.6643.5025 Contingency Capt. Debit \$13,711 001.511.1000.6611.1179 Supplies M&O Credit \$3000 2560.6120 Added Duty Credit \$10,711 610.511.1000.6643.1179 instructional aids capital Credit \$10,711 001.511.1000.6895.5025</p>

<p>Increase student achievement in Math</p>	<p>Cragin will purchase supplies and materials for ELA and math to support Tier I and Tier II instruction.</p>	<p>Instructional Aids</p>	<p>Lesson Plans</p>	<p>\$1,545.97</p>	<p>\$0.00</p>	<p>[6643-1000]</p>
<p>Close achievement gap Improve Tier I and Tier II instruction</p>	<p>Due to the continuation of Dance at Cragin, updated performance equipment is needed to create quality productions.</p>	<p>Furniture</p>	<p>Inventory</p>	<p>\$18,104.00</p>	<p>\$0.00</p>	<p>[6731-2410] Due to the continuation of Dance at Cragin, updated performance equipment is needed to create quality productions. Debit \$16,680 001.511.1000.6895.5025 (contingency) Debit \$16,680 610.511.2410.6731.1179 (furniture and equipment less than \$5,000) Credit \$1770 2210.6114 Other Cert Credit \$8200 2210.6120 Added Duty Credit \$2800 2213.6113 Sub Teacher Credit \$840 2213.6220 Benefits Credit \$2500 2213.6611 District Supp Credit \$570 2560.6220 Benefits Credit \$16,680 610.511.1000.6737.5025 Contingency tech less than \$5000</p>

<p>Close achievement gap</p> <p>Improve Tier I and Tier II instruction</p>		<p>Technology Hardware and Software</p>	<p>Inventory</p>	<p>\$10,150.00</p>	<p>\$0.00</p>	<p>[6737-1000]</p> <p>These machines will be dedicated to students to use in intervention programs and to continue updating social media with relevant information pertaining to our school. Debit \$9953 001.511.1000.6895.5025 M&O Contingency Debit \$9953 610.100.1000.6737.1179 Capital Tech less than \$5000 Credit \$8253 2210.6220 Benefits Credit \$500 2210.6540 Advertising Credit \$1200 2210.6611 Dist. Supplies Credit \$9953 610.511.1000.6737.5025 Capital tech less than \$5000</p>
<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Technology will be dedicated to students to use in intervention programs and to continue updating social media with relevant information pertaining to our school.</p>	<p>Technology Hardware</p>	<p>Inventory</p>	<p>\$19,008.00</p>	<p>\$0.00</p>	<p>[6739-1000]</p> <p>Due to the continuation of Dance at Cragin, updated performance equipment is needed to create quality productions. Debit \$16,455.91 001.551.1000.6895.5025 (contingency) Debit \$16,455.91 610.100.1000.6739.1179 (capital technology) Credit \$15,840 1000.6112 Teacher Salary Credit \$615.91 1000.6611 District Supplies Credit \$16,455.91 610.511.1000.6739.5025 Contingency Tech more than \$5,000</p>
	<p>ESTIMATED RECRUITMENT BUDGET</p>			<p>\$0.00</p>	<p>\$0.00</p>	
	<p>ESTIMATED STUDENT ACHIEVMENT BUDGET</p>			<p>\$168,439.00</p>	<p>\$29,754.00</p>	

					\$3,214.00	Adjustment made for benefits to match divisions. The benefits in the plan are according to district funding formulas.
	TOTAL ESTIMATED BUDGET	\$201,407.00		\$168,439.00	\$32,968.00	

DAVIS MAGNET SCHOOL PLAN 2015-16 REVISED
Dual Language

INTEGRATION GOAL (2016/17):
 By the 40th day of the 2016/17 SY, Hispanic enrollment in Kindergarten, 1st, and 2nd grade will be no more than 70%. White and African American enrollment will continue to meet the USP definition for integration as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):
 By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten and 1st Grade will be no more 74.8 %. White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	Pursue partnerships with the U of A, Pima College, South Tucson, Hispanic Chamber of Commerce, Mariachi clubs, and other agencies that embrace Hispanic culture to enhance the current program. Create and publish specialized brochures, information card, and flyers for presentations and open houses. Schedule monthly "school tours" Visit targeted preschools. Recruiting from targeted businesses institutions (downtown, UA, Dunbar, eastside neighborhood with large targeted populations) Maintain high parent participation in PTA, Site Council and school-wide functions, and train parents as school recruiters	1.0 FTE Magnet Coordinator	Position Control	\$42,620.00	\$12,786.00	[6114-2210]
Recruitment	Participate in district sponsored magnet events and encourage current parents to also serve as representatives	Coordinator to be paid \$25 hr. for recruitment at events off contract.	Time Edit	300.00	\$57.00	[6120-2190] Reduced from \$3000 to \$300
Recruitment	Mileage reimbursement for staff to participate in recruitment events.	Mileage	Mileage logs	0.00	\$0.00	Move monies from 6581 to be used for Summer Profess. Dev.

Recruitment	Develop marketing materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools. Materials and supplies for recruitment: Poster board, Back board, material, display cases	Marketing materials	Added Duty	1,500.00	\$285.00	Supplemental funding allocation of \$3500 moved from 6120.2560 Into 2213.6120 for Summer PD - 2/15/16. [6120-2560]
Recruitment	Added duty 2 staff members @\$25, 2 hour sessions, 6 times a year to assist magnet coordinator at recruitment events Added duty for Magnet Leadership team to support after school/Saturday/family nights, site/TU5D recruitment events	Added Duty	Recruitment calendar HOA Newsletter and Agendas Sign-in sheets Mileage Logs	\$0.00	\$0.00	Moved monies from 6160.2570 into 2213.6120 for Summer PD - 2/15/16 no benefits were associated with the line 6160-2570 in the original upload.
				\$44,420.00	\$13,128.00	
RECRUITMENT AND RETENTION ESTIMATE				\$57,548.00		

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Davis will earn a state letter grade of A (a minimum of 140 points), as defined by the state grading system.
2. By June, 2017, students at Davis will score than the state median in reading and math.
3. By June, 2017, students at Davis will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Davis will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Davis will be less than the achievement gap between racial groups in elementary schools in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Davis will maintain a state letter grade of B (a minimum of 139 points), as determined by the results of the 2015-16 AZ Merit.
2. Davis students will score 2.5% higher in math, moving from 52.5 to 55%.
3. Davis students will score higher than the state median in reading and math.
4. Davis students will show academic growth that is higher than the state median growth in reading and math.
5. Davis student in the bottom 25% will demonstrate growth which is higher than the state median growth.
6. The achievement gap between racial groups at Davis will be less than the achievement gap between racial groups in elementary schools in the District.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Student Achievement, reduce achievement gap, provide culturally relevant curriculum	Davis will implement a comprehensive Spanish Immersion/Dual Language program. In order to reduce class size, Davis will utilize a full time certified teacher.	1.0 FTE Art Specialist 1.0 FTE Music Specialist 1 Certified FTE Classroom 1.0 FTE Certified Librarian		\$127,860.00	\$38,358.00	[6000.1000]
Student Achievement, reduce achievement gap, provide culturally relevant curriculum	Davis will utilize a .3 position (ESI) to support a comprehensive bi-lingual program.	.3 PE Position		\$11,266.50	\$2,140.64	[6391-1000] Moved \$8666.54 from Classified Salary and \$2599.96 from Benefits. EPAR 12270 to close Vacant TA position and create Teacher .3 FTE position filled by ESI
Reducing Class Size or Student to Adult Ratio	In order to allow teachers to meet in PLC groups, fund a full time librarian. Teachers will meet 2 hours weekly to analyze student data and implement action plans for Tier I differentiated instructional groups	1.0 FTE Certified Librarian	Master Schedule	\$42,620.00	\$12,786.00	[6114-2220]
Student achievement Differentiated Tier I instruction	Teachers will meet 2 hours weekly to analyze student data and implement action plans for Tier I differentiated instructional groups. Teachers will meet 2 hours weekly to analyze student data and implement action plans for Tier I differentiated instructional groups	Teacher hourly to extend Wednesdays	PLC Logs Task Analysis Action Plan	\$7,650.00	\$1,453.50	[6120-2210] Supplemental funding allocation. Moved monies from .2213 to .2210 to cover PLC for SY15-16
Increase growth in Math and Reading Reducing Class Size or Student to Adult Ratio	Teacher Assistants will support classroom management and will provide student support and enrichment to allow the classroom teacher the ability to provide Tier 2 targeted, small group interventions with L25 and ELL students. Teacher Assistants will support classroom management and will provide student support and enrichment	8 Classified FTE to support classroom .5 Classified FTE for PE	Teacher Assistants' schedules Teacher lesson plans	\$62,909.46	\$18,872.84	[6150-1000] Supplemental funding allocation.

Improve Tier I and Tier II instruction	Davis teachers will participate in a summer PD to unpack the standards, task analyze, and align standards to curriculum.	Supplies	Agenda Resources	\$2,716.07	\$0.00	[6611-2190] Note: This should be coded as 6611.2213 Move monies from supply line to added duty to cover tutoring cost for TAs for end of SY15-16
Improve Tier I and Tier II instruction	Davis teachers will participate in a summer PD to unpack the standards, task analyze, and align standards to curriculum.	16 Teachers/30 Hours @ \$25/hr	Agenda Sign in	\$11,960.33	\$2,272.46	[6120-2213] Move monies from 6160, 6220 6611, and 6581 to be used for Summer Profess. Development
Close achievement gap Improve Tier I and Tier II instruction	Classified staff will be trained to unpack the standards and will work with teachers will create and implement interventions for most at-risk students using supplemental materials.	9 Classified staff x hrly rate x 30 hrs	Sign in Agenda	\$2,745.00	\$521.55	[6160-1000] Moved monies from supply line to added duty to cover tutoring cost for TAs for end of SY15-16 (\$962.04 plus \$183
Close achievement gap Tier III instruction	Students who are in the lower 25% in math and/or reading will be required to attend targeted essential skill deficits. Student enrollment is fluid; students are selected and exited from the program student data. Teacher Assistants will be used to support classroom management and will not be providing intervention instruction for students.	Lead Coordinator	Student data MTSS Plans	\$0.00	\$0.00	
Close achievement gap Tier III instruction	Students who are in the lower 25% in math and/or reading will be required to attend targeted essential skill deficits in a tier III intervention	3 certified teachers tutoring off contract	Student data Pre/post assessment	\$8,549.58	\$1,624.42	[6120-1000]
Close achievement gap Tier III instruction	Teacher Assistants will be used to support classroom management during tier III intervention and will not be providing intervention instruction for students.	3 classified staff	Student data Pre/post assessment	\$0.00	\$0.00	
Close achievement gap Tier III instruction	Classroom instructional materials to support bilingual curriculum.	Supplies		\$2,479.55	\$0.00	[6611-1000]

Improve Tier I and Tier II instruction	Davis will invest in capitol technology to support the bi-lingual curriculum.	Capital Technology		\$16,684.41	\$0.00	[6737-1000]
	ESTIMATED INTEGRATION BUDGET			\$44,420.00	\$13,128.00	
	ESTIMATED STUDENT ACHIEVEMENT BUDGET			\$297,440.90	\$78,029.41	
				-\$4,200.00	\$1,068.93	\$1068.93-Adjustment made for benefits to match divisions. The benefits in the plan are according to district funding formulas.
						-\$4200= Adjustment
	TOTAL ESTIMATED BUDGET	\$429,887.24		\$337,660.90	92,226.34	

DODGE MAGNET SCHOOL PLAN 2015-16 REVISED

Traditional Academics

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, Dodge will maintain integrated status as defined by the USP.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, Dodge will maintain integrated status as defined by the USP.

By the Early Draw deadline, Dodge will have at least 250 applications submitted from a diverse ethnic population.

Within 20 days of the first lottery draw, the magnet coordinator will review data on accepted students to keep Dodge integrated.

By the end of the second lottery draw, Dodge will have 80% of the open slots filled and will still be integrated.

By the end of the third lottery draw, Dodge will have 95% of the open slots filled and will be integrated.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	<p>In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruiting activities.</p> <p>In order to maintain an ethnically balanced application base, attend all district sponsored magnet events that are pertinent to middle school enrollment targeting the ethnic groups needed.</p> <p>In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, etc. to boost ratings and reviews of Dodge.</p>	1.0 FTE Magnet Coordinator	<p>Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention</p> <p>New Reviews added during current year</p>	\$51,700.00	\$15,510.00	[6120.6114] Dropped "Instructional Coach"
Recruitment	Participate in district sponsored magnet events and encourage current parents to also serve as representatives	<p>Coordinator to be paid \$25/hr Added Duty for recruitment at events during off contract.</p> <p>PowerPoint presentation</p> <p>Laptop/projector</p> <p>Rack cards (funded by Magnet Department)</p> <p>ParentLink</p>	Time Edit Forms	\$3,000.00	\$570.00	[6120.2560] Moved to separate line; changed "Stipend" into Added Duty

Retention	In order to retain students who have applied to Dodge, maintain the 10 day JumpStart program for incoming 6th grade students.	Off-contract for certified staff (\$10,636.50)	Time Edit Forms	\$0.00	\$0.00	[6120.1000] Moved to separate line; Note: \$10,636.50 has been reserved for JumpStart program; shares budget line with tutoring, found under the Achievement portion of this plan.
Retention	In order to retain students who have applied to Dodge, maintain the 10 day Jump Start program for incoming 6th grade students.	Summer Coordinator 7 hrs./day @ \$30/hr. for JumpStart Program (12 days)	Time Edit Forms	\$0.00	\$0.00	***Note: Budgeted amount of \$2520 included in 6120.2210 line below - Achievement/ PLCs. Moved to separate line; changed from original amount of \$2,499
Retention	In order to retain students who have applied to Dodge, maintain the 10 day Jump Start program for incoming 6th grade students.	Office Support during Jump Start Program (hours to be determined as funding allows)	Time Edit Forms	\$1,580.00	\$300.20	[6120.2110] [This resource was not specified in original plan. Originally budgeted as \$865.35.
Retention	Classified staff member will assist with organizing summer Jump Start Program	Office Support prior to Jump Start Program (hours to be determined as funding allows)	Time Edit Forms	\$125.00	\$23.75	[6160.2410] Added Strategy
Retention	In order to retain students who have applied to Dodge, maintain the 10 day Jump Start program for incoming 6th grade students.	Summer Jump Start Supplies	Inventory	\$0.00	\$0.00	Moved mileage to line above. Not funded by Magnet [6611.1000]
Recruitment	In order to maintain an ethnically balanced application base, participate in recruitment events at schools with high numbers of targeted populations (Wheeler, Wright, Blenman, Bloom, Cragin, Holladay, Myers, Tully).	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$300.00	\$0.00	[6581.2210] Moved to separate line; changed mileage from \$500 to \$300- the amount standardized across the District.
Recruitment	In order to maintain an ethnically balanced application base, participate in recruitment events at schools with high numbers of targeted populations (Wheeler, Wright, Blenman, Bloom, Cragin, Holladay, Myers, Tully).	The Magnet Coordinator will update a school recruitment portfolio to be used during recruitment events.	Updated recruitment portfolio. Log of recruitment activities including dates and times.	\$0.00	\$0.00	Moved mileage to line above. Not funded by Magnet [6611.2560]

Recruitment and Retention	In order to maintain an ethnically balanced application base and widen the marketing potential, hold two recruitment nights (open houses) at Dodge.	Principal and Magnet Coordinator Parent Link Rack cards	Recruitment calendar Event flier Copy of information Sign in sheets	\$0.00	\$0.00	Evidence changed slightly Not funded by Magnet [6120.2560]
Retention	In order to increase retention of targeted ethnic groups selected to attend Dodge, two Orientation nights will be held at Dodge.	Added duty for Teachers (2 FTE x 2 hrs x 2 events x \$25) Principal and Magnet Coordinator Parent Link Rack cards	Recruitment calendar Event flier Copy of information Sign in sheets	\$0.00	\$0.00	Evidence changed slightly Not funded by Magnet [6120.2190]
INTEGRATION ESTIMATED BUDGET				\$56,705.00	\$16,403.95	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Dodge will maintain a state letter grade of A (a minimum of 140 points) or B (120 points or more), as defined by the state grading system.
2. By June, 2017, students at Dodge will score higher than the state median in reading and math.
3. By June, 2017, students at Dodge will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Dodge will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Dodge will be less than the achievement gap between racial groups compared to similar grade configurations in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Dodge will maintain a state letter grade of A or B as determined by the results of the 2015-16 AZMerit.
2. Dodge students will perform higher than the state median in reading and math by at least 5%.
3. Dodge will have higher academic growth than the state median in reading and math.
4. Dodge will continue to show growth of the bottom 25% of students at a higher rate than the state's median growth.
5. Dodge will shows progress toward reducing achievement gaps between the racial groups compared to similar grade configurations.
6. Dodge will reclassify the appropriate number of students in order to earn additional points on the AZ Learns Composite.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
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<p>Provide Tier 3 intensive intervention to increase L25 student achievement and close the achievement gap for African American and Hispanic students.</p>	<p>Students in the Lowest 25% in math and reading will be required to take an Intervention Class and will be moved in and out of the class based on performance data.</p> <p>Students in the Lowest 25% in math and reading will be required to take an Intervention Class and will be moved in and out of the class based on performance data.</p> <p>To extend district Tier 1 differentiated learning opportunities for 6th grade students, all 6th graders will take two hours of ELA with one hour dedicated to reading and one to grammar & writing.</p>	<p>1.0 Certified FTE (Reading endorsed)</p> <p>0.6 FTE for intervention elective teacher</p>	<p>Rosters of students who are enrolled and reports to show academic progress.</p> <p>SRI reading Lexiles will be monitored as an assessment tool.</p>	<p>\$85,012.10</p>	<p>\$25,503.63</p>	<p>[6112.1000]</p> <p>Original MSP listed benefits (\$33,429).</p>
<p>Increase overall student achievement, reduce achievement gap and improve growth of L25</p>	<p>To improve achievement for all students, maintain a full time counselor to help with Multi Tiered System of Support (MTSS), scheduling, and student support.</p>	<p>1.0 FTE counselor, split funded</p>	<p>Position Control</p>	<p>\$24,850.00</p>	<p>\$7,455.00</p>	<p>[2120.6114]</p> <p>***Note: Split funded position</p>
<p>Increase overall student achievement, reduce achievement gap and improve growth of L25</p>	<p>To extend district Tier 1 differentiated learning opportunities for 6th grade students, all 6th graders will take two hours of ELA with one hour dedicated to reading and one to grammar & writing.</p>	<p>SRI Program license renewal</p>	<p>SRI reading Lexiles will be monitored as an assessment tool.</p>	<p>\$1,680.00</p>	<p>\$0.00</p>	<p>[6737.1000]</p> <p>Moved to separate line</p>
<p>Maintain or increase overall student achievement</p>	<p>Dodge will offer a 10 day summer JumpStart program for incoming 6th graders. This sets guidelines and expectations of the Dodge program, establishes relationships with teachers, and provides remediation of basic skills in core classes.</p>	<p>See above - listed as a retention strategy.</p>	<p>Track progress of students who have participated in JumpStart program compared to those who have not using referrals to office data and pre/post math assessment tests.</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>[6120.1000]</p> <p>See above - listed as a retention strategy.</p>

<p>Increase overall student achievement, reduce achievement gap and improve growth of L25</p>	<p>Dodge staff will participate in at least one two hour block for PLCs a week. This time is to be used to track student data, analyze student work, research strategies, problem solve, and plan. Instructional strategies will be differentiated based on student needs. (See note regarding Summer Coordinator for Jumpstart Program)</p>	<p>Added Duty for Extended Wednesdays (Also includes Summer Coordinator for Jumpstart Program)</p>	<p>Agenda PLC Logs (Time Edit forms)</p>	<p>\$19,291.50</p>	<p>\$3,665.39</p>	<p>[6120.2210] ***Note: this budget string includes compensation for the Summer Coordinator for the Jumpstart Program (\$2,520). This is listed above as a retention strategy. Added \$225 to this line - removed the line calling for 3 math teachers to "Improve Tier I learning opportunities available to students in math classes by differentiating instructional strategies based on variation and student needs."</p>
<p>Maintain or increase overall student achievement</p>	<p>Dodge staff will participate in Learner Centered Professional Development which coincides with the work done in PLCs. Teachers will be released to collaborate on PD.</p>	<p>Release time 2 times each year for 20 teachers. Substitute cost \$100.00/teacher Release time</p>	<p>Release Time Forms Substitute Attendance Log</p>	<p>\$3,600.00</p>	<p>\$0.00</p>	<p>[6393.2213] ESI Substitutes ***Note: This balance reflects as \$4500 in line 6393.2213 (ESI Substitutes) and -\$900 in line 6113.2213 (Substitute Teachers) Moved to separate line; Changed from original amount of \$2000.</p>
<p>Maintain or increase overall student achievement</p>	<p>Dodge staff will utilize external professional development resources as to build knowledge, skills, and dispositions of highly effective teaching.</p>	<p>PD registration & supplies for 4 staff to participate in No Excuses University</p>	<p>Evidence of classroom implementation of PD topic in lesson plans Sharing PD take-aways with staff</p>	<p>\$2,750.00</p>	<p>\$0.00</p>	<p>[6360.2213] Employee Training and PD Services Moved to separate line; Made language consistent under Resources Required; added evidence</p>
<p>Maintain or increase overall student achievement</p>	<p>Dodge staff will utilize external professional development resources as to build knowledge, skills, and dispositions of highly effective teaching.</p>	<p>Travel/lodging for 4 staff to participate in No Excuses University</p>	<p>Evidence of classroom implementation of PD topic in lesson plans Sharing PD take-aways</p>	<p>\$5,550.00</p>	<p>\$0.00</p>	<p>[6583.2213] Moved to separate line; Made language consistent under Resources Required; added</p>

Maintain or increase overall student achievement	Dodge certified staff will participate in professional development, using resources to build knowledge, skills, and dispositions of highly effective teaching.	Added Duty	Evidence of classroom implementation of PD topic in lesson plans Agendas Sign-ins Sharing PD take-aways with staff	\$15,656.09	\$2,974.66	[6120.2213] Moved to separate line; Made language consistent under Resources Required; added evidence
Maintain or increase overall student achievement	Dodge classified staff will participate in professional development.	Classified Temporary	Agenda Time Edit Form	\$970.00	\$184.30	[6140.6160] Added Strategy
Maintain or increase overall student achievement	Dodge staff will be provided with supplies needed in order to participate in professional development, using resources to build knowledge, skills, and dispositions of highly effective teaching.	Supplies/print shop	Inventory Agendas	\$850.00	\$0.00	[6611.2213] Moved to separate line; changed wording under Evidence
Improve growth of L2S	To provide Tier II interventions, Dodge will continue grade recovery program for targeted students by providing tutorial 2x/week for students with an "F" in core class(es).	Added Duty for certified teachers for off-contract tutoring	Enrollment to be re-evaluated on a quarterly basis. Each student participant will work on targeted standards requiring intervention.	\$0.00	\$0.00	[6120.1000] Made language consistent under Resources Required Note: Tax credit money is currently being used to fund this.
Improve growth of L2S	In order to improve growth of the L25, Dodge will offer two days per week of academically targeted after school tutorial as part of Tier III interventions. Students will be offered intervention based on academic data on a quarterly basis.	Added Duty for certified teachers for off-contract tutoring	Rosters and pre and post assessments	\$13,000.00	\$2,470.00	[6120.1000] Made language consistent under Resources Required Note: Shares budget with JumpStart (listed in Recruitment section above)

Family Engagement	<p>Parent Liaison will assist Magnet Coordinator with recruitment and retention of students.</p> <p>Parents will participate in No Excuses Parent University to help families with strategies to help their child be more successful in school. Parents will be invited to Counselor Coffees – Building relationships with parents to support the child at school.</p> <p>Middle Years monthly newsletter to help parents with adolescence behavior will go home each month.</p> <p>Grade reports every 2.5 weeks, and signing parents on TUSDSTATS. The Community Liaison will work with students from targeted ethnicity to build relationships, check attendance, and ensure access to school resources.</p>	Parent Liaison	Position Control	\$17,313.25	\$5,193.98	[6150.2190] CIP Strategies Budget modification completed to move funds from Central magnet classified salary to pay for School Community Liaison at Dodge Traditional Magnet.
	ESTIMATED INTEGRATION BUDGET			\$56,705.00	\$16,403.95	
	ESTIMATED ACHIEVEMENT BUDGET			\$190,522.94	\$47,446.95	
					-\$26.07	Note: Adjustment made for benefits to match divisions. The benefits in the plan are according to the district funding formula.
	TOTAL ESTIMATED BUDGET	\$311,052.77		\$247,227.94	\$63,850.90	

Drachman Montessori Magnet School Plan 2015-16 Revised FINAL

INTEGRATION

INTEGRATION GOAL (2016/17): By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, and the enrollment of White and Hispanic students will meet the USP definition for integration.

INTEGRATION BENCHMARK (2015/16): By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten and 1st Grade will be no more 73%, and the enrollment of White students in Kindergarten and 1st Grade will meet the USP definition for integration.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Overall student achievement and	Use community/district weekend events to recruit new students to Drachman Montessori Magnet School.	Magnet Coordinator		\$42,620.00	\$12,786.00	[6114-2210]
Integrate Incoming kindergarten grade.	Added duty for Drachman staff, other than the Magnet Coordinator, to staff 80 hours of recruitment events not on contract time.	Added Duty	Time Edit	\$0.00		
Integrate incoming kindergarten grade.	Added duty for the Magnet Coordinator, to staff 80 hours of recruitment events not on contract time.	Added Duty Coordinator	Time Edit	\$3,000.00	\$570.00	[6120-2560]
Integrate Incoming kindergarten grade.	Use community/district weekend events to recruit new students to Drachman Montessori Magnet School.	Mileage	Mileage Logs	\$300.00		Changed from \$500 to \$300 for consistance across all magnets.
Integrate incoming kindergarten grade.	Purchase recruitment materials to support events off campus. The Magnet Coordinator will distribute marketing materials and information about the magnet lottery to businasses, libraries, and government offices in the area surrounding the school.	Advertising		\$3,000.00		[6540-2210] Added as part of the supplemental reallocation.
Integrate Incoming kindergarten grade.	Provide parents an opportunity to attend community nights. This includes movias, curriculum nights, and talent shows.	Supplies	Agenda Sign In Sheet	\$0.00		
ESTIMATED RECRUITMENT BUDGET				\$48,920.00	\$13,356.00	

STUDENT ACHIEVEMENT

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Drachman will maintain a state letter grade of A (a minimum of 140 points) or B (120 points or more), as defined by the state grading system.
2. By June, 2017, students at Drachman will score higher than the state median in reading and math.
3. By June, 2017, students at Drachman will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Drachman will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Drachman will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Drachman will maintain a state letter grade of A (a minimum of 140 points) or B (120 points or more), as defined by the state grading system.
2. By June, 2017, students at Drachman will score higher than the state median in reading and math.
3. By June, 2017, students at Drachman will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Drachman will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Drachman will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

Improve Overall Student Achievement	Teacher Assistants will provide classroom teacher with additional support. Teacher Assistants allow time for teachers to work with struggling students and those students who attribute to the achievement gap by monitoring and guiding students that are not receiving specialized instruction. They can also provide teacher developed enrichment activities that enhance the targeted standards. Teacher Assistants allow teachers to provide differentiated, data driven Tier 1 instruction.	8.0 Classified Teacher Assistants (\$13.76/hr /4 hrs/day 5 days/week)	Master Schedule	\$114,736.00	\$21,799.84	[6150-1000]
Close Achievement Gaps						

Improve Overall Student Achievement Close Achievement Gaps	Drachman Montessori will offer a well rounded Montessori curriculum by offering special (music, PE, etc)	1 classified music position	PLC Calendar Agenda Sign In Sheets Journals Schedule	\$19,000.00	\$3,610.00	[6150-1000]
Improve Overall Student Achievement Close Achievement Gaps Stay and an A school	Drachman will create a master schedule to allow teachers to meet in PLCs in two hour blocks of time at least once a week by utilizing a classified music position. Staff will address the achievement discrepancies by designing strategies that are systematic, timely and directive. The instructional coach will facilitate.	Teacher hourly to extend Wednesdays	PLC Calendar Agenda Sign In Sheets Journals Schedule	\$8,125.00	\$1,543.75	[6120-2210]
Improve Overall Student Achievement Close Achievement Gaps Reduce Class Size	Montessori classrooms will be staffed, as closely as possible, at teacher to student ratios of 1:24. To Improve the achievement of English Language Learners and students who have significant achievement gaps, a half-time Montessori teacher will work with targeted students who are on Individualized Learning Plans.	3 Certified FTE .5 FTE		\$149,170.00	\$44,751.00	[6112-1000]
Improve Overall Student Achievement Address the L25% Close Achievement Gaps	Three teachers will receive formal Montessori training to obtain their Montessori certification.	Registration and funding costs for formal Montessori Training from Khalsa Montessori Training Organization in Tucson	Evidence of class participation Evidence of classroom implementation Documented Hours	\$12,291.00		[6360-2213]
Improve Overall Student Achievement Address the L25% Close Achievement Gaps	Teachers will be released once a quarter so they may have professional development time during the work week to maintaining/obtain Montessori formal certification. This includes peer observations and side-by-side coaching opportunities.	Substitutes	Teacher Learning Plan	\$6,000.00	\$1,140.00	[6113-2213]
Improve Overall Student Achievement Address the L25% Close Achievement Gaps	Teachers will be released once a quarter so they may have professional development time during the work week to maintaining/obtain Montessori formal certification. This includes peer observations and side-by-side coaching opportunities.	ESI Substitutes		\$6,000.00		[6393-2213]
Improve Overall Student Achievement Address the L25%	Teachers will be trained to use Smart Boards, eBeams, Computers, and Document Cameras. Training will also include using Montessori materials.	18 teachers/24 hours/\$25 per hour	Training	\$11,200.00	\$2,128.00	[6120-2213]
Improve Overall Student Achievement Address the L25% Close Achievement Gaps	Purchase hands-on Montessori Learning Materials to differentiate and individualize the instruction for all students. Specific populations will be targeted by designing learning experiences to reduce the achievement gap and to target the lowest 25% .	Montessori Materials	Materials	\$6,000.00		[6643-1000] Added as part of the supplemental reallocation.

Family Engagement	Drachman will staff a Community Liaison to coordinate academic family engagement activities with parents at Drachman and at the Wakefield Resource Center (September – May). Drachman will promote parent volunteering and outlined on our Parent Involvement Policy (August – May). Parent Link will be used to keep parents aware of academic family engagement programs (August – May). All parents will be conferenced with by the end of September 2015.	Supplies		\$1,500.00		[6611-2210]
	Drachman will purchase Document Cameras and Lap Tops to support Montessori materials and classroom activities.	Tech related hardware and software		\$6,000.00		[6739-1000]
	Drachman will purchase software to support student learning.	Tech related hardware and software		\$1,000.00		[6737-1000]
ESTIMATED RECRUITMENT BUDGET				\$48,920.00	\$13,356.00	
ESTIMATED STUDENT ACHIEVEMENT BUDGET				\$341,922.00	\$74,972.59	
					\$15,366.21	Adjustment made for benefits to match visions. The benefits in the plan are according to district funding formulas.
TOTAL ESTIMATED BUDGET			\$493,636.80	\$389,942.00	\$103,694.80	

HOLLADAY MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Fine and Performing Arts

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students will be no less than 6.2%, and the enrollment of African American students will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system or the entire school will remain integrated.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten and 1st Grade will be no more 75.5%, the enrollment of White students will be no less than 4.3%, and the enrollment of African American will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	Holladay will utilize a Magnet Coordinator whose responsibilities include both recruitment and academic achievement. Magnet Coordinator will maintain social media, market, conduct recruitment events, attend district recruitment events, and track recruitment activities. Magnet Coordinator will also facilitate PLCs.	Magnet Coordinator	Position Control	\$14,620.00	\$4,386.00	[6114-2210] Note: This position was unfilled for several months of the 15-16 SY.
Recruitment	To increase ethnic diversity, Holladay staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Certified staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives.	Certified staff to be paid \$25/hour Added Duty for recruitment at events during off contract. Rack cards (funded by Magnet Department)	Time Edit Forms	\$3,000.00	\$570.00	[6120-2560] Wording changed to be consistent with other MSPs.

<p>Recruitment and Retention</p>	<p>Staff will identify at least 10 preschools with the desired demographics and deliver brochures to those preschools.</p> <p>Staff will attend district recruitment events.</p> <p>Staff will follow up by making phone calls to preschools and to parents who are interested.</p>	<p>Mileage</p>	<p>Tour Logs</p> <p>List of visited preschools</p> <p>Visitation Logs</p> <p>Web-Site, Facebook</p> <p>Mileage Log</p> <p>Documentation of Events</p>	<p>\$300.00</p>	<p>\$0.00</p>	<p>[6581-2210]</p> <p>Changed mileage from \$500 to \$300 to maintain consistency across the District</p>
<p>Recruitment and Retention</p>	<p>Holladay will produce Broadway productions and Fine Arts Exhibitions. Holladay will send invites to preschools (targeted sites), perspective parents, the arts community and media outlets. Contact information for prospective students will be gathered during performances.</p>	<p>1 Certified FTE- Music</p>	<p>Event Flyers</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>See below</p>
<p>Recruitment</p>	<p>Publicize school events and performances to the community through increased social media exposure through school website, Facebook, Twitter, Pinterest, blogging, and YouTube.</p>	<p>Advertising</p>	<p>Advertisements</p>	<p>\$13,000.00</p>	<p>\$0.00</p>	<p>[6540-2210]</p>
<p>ESTIMATED INTEGRATION BUDGET</p>				<p>\$30,920.00</p>	<p>\$4,956.00</p>	

ACHIEVEMENT GOAL (2016/17):
 1. By June, 2017, Holladay will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
 2. By June, 2017, students at Holladay will score higher than the state median in reading and math.
 3. By June, 2017, students at Holladay will show academic growth that is higher than the state median growth in reading and math.
 4. By June, 2017, the growth of the bottom 25% of students at Holladay will be higher than the state median growth.
 5. By June, 2017, the achievement gap between racial groups at Holladay will be less than the achievement gap between racial groups in like grade configurations compared to non-magnet schools throughout the District.

ACHIEVEMENT BENCHMARK (2015/16):
 1. Holladay will earn a minimum of 110 points (state letter grade of C), as determined by the results of the 2015-16 AZMerit.
 2. Holladay will score at least the median growth percentile moving from 38.5 to 50%.
 3. Holladay will score at least the median growth percentile for the lower 25%, moving from 37% to 50%.
 4. Holladay will make progress toward reducing achievement gaps between the racial groups compared to District non-magnet schools with like configurations using the results from the 2015-16 AZMerit.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Increase overall student achievement. Increase student achievement in Math. Maintain student achievement in Reading. Close achievement gaps Raise achievement of L25	Grade level teams will address achievement discrepancies by designing strategies and aligning lessons that allow for differentiated Tier 1 instruction and identify students needing Tier 2/3 intervention. Teams will meet during the contract day while students attend Music, Art and PE. Magnet funds will pay for a Music teacher.	1 Certified FTE - Music	Master Schedule	\$58,240.00	\$17,472.00	{6112-1000}
Increase student achievement for all students. Increase growth in Math and Reading for the Lower 25% Increase the number of ELD students who reclassify.	Holladay will implement all strategies pertaining to Continuous Improvement Strategies. This includes the implementation of a 2 hour block of time for PLCs at least once a week.	1 Certified FTE - Learning Support Coordinator (LSC)		\$0.00	\$0.00	Funded from Deseg

Increase student achievement for all students.	Teachers will participate in training to enhance the Danielson Framework.	Program Cost	Agendas	\$5,000.00	\$0.00	[6321-2213]
Increase student achievement for all students.	Holladay will utilize substitute teachers to cover classrooms while teachers do task analysis, peer observations, and participate in peer coaching.	Substitutes	Teacher Reflections	\$0.00	\$0.00	Reallocating sub funds to be used for recruitment. Purchases will include a marquee, rugs for the entry way, flags and banners advertising our PBIS slogan.
Increase student achievement for all students.	Holladay will use extended Wednesdays to meet in PLCs. Using a Response to Intervention model, teachers will work together in PLCs to analyze students data, analyze student work, and create lessons designed to differentiate instruction.	Teacher Hourly. At least 14 teachers will meet one day a week outside of the contract day to work in PLCs. 14 teachers X 32 weeks/ 1hr	PLC Logs	\$3,000.00	\$570.00	[6120-2560]
Reducing Class Size or Student to Adult Ratio Increase growth in Math and Reading for the lower 25%	Holladay will use a certified math specialist and reading specialist to provide reading and math intervention for struggling students.	2 Certified FTEs- Math and Reading Specialists	Data Notebooks Rosters	\$0.00	\$0.00	Not Magnet funded
Increase growth in Math and Reading Reducing Class Size or Student to Adult Ratio Increase the number of ELD students who reclassify.	Teacher Assistants will support classroom management and will provide student support and enrichment to allow the classroom teacher the ability to provide Tier 2 targeted, small group interventions with L25 and ELL students.	8 Classified FTE	Teacher Assistants' schedules List of students receiving intervention. Teacher lesson plans Data Notebooks	\$111,523.20	\$33,456.96	[6150-1000] Inst specialists were not hired until the spring semester. Remaining funds were distributed to Added Duty Tutoring (6120.1000), Danielson Training Program (6321.2213), and District Supplies (6611.1000). Note: Holladay would like to retain 4 FTEs for the 16-17 SY.

<p>Increase growth in Math and Reading</p> <p>Increase the number of ELD students who reclassify.</p>	<p>Students will participate in extended day tutoring. 6 teachers, 27 weeks, 4 days per week, for 1 hour.</p> <p>Students will also have the opportunity to participate in morning tutoring. 4 teachers, 30 minutes.</p> <p>Students will participate in summer school.</p>	<p>Certified Hourly</p>	<p>Time Edit Forms</p> <p>District benchmark assessments</p> <p>Formative assessments</p>	<p>\$27,537.00</p>	<p>\$5,232.03</p>	<p>[6120-1000]</p> <p>Supplemental funding allocation</p> <p>Money also moved from Added Duty (6120.2213), And Added Duty Benefits (6200.2213) for extended day Intervention program.</p>
<p>Increase growth in Math and Reading for the lower 25%</p>	<p>Holladay will utilize a monitor during after school academic activities to provide a safe environment.</p>	<p>Classified Hourly</p>	<p>Time Clock</p>	<p>\$805.00</p>	<p>\$152.95</p>	<p>[6160-2660]</p>
<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>A team of teacher leaders will plan for pre-contract/post contract professional development.</p>	<p>8 Certified Staff/ 12 Hours/\$25 per hour</p>	<p>Time Edit Forms</p> <p>Agenda</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Not funded by Magnet</p>
<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Holladay certified staff will participate in Professional Development during pre-service/off contract time to build organizational capacity and work on school-wide initiatives. This will include review of student data and the creation of action plans for individual students.</p>	<p>Teacher Hourly- 38 Hours/14 teachers</p>	<p>Agenda</p> <p>Sign in Sheet</p>	<p>\$10,188.00</p>	<p>\$1,935.72</p>	<p>[6120-2213]</p>

<p>Overall student achievement and academic growth</p>	<p>Holladay classified staff will participate in Professional Development during pre-service/off contract time to build organizational capacity and work on school-wide initiatives. This will include review of student data and the creation of action plans for individual students.</p>	<p>Classified Hourly- 38 Hours / 8 Staff</p>	<p>Agenda Sign In Sheet</p>	<p>\$3,309.00</p>	<p>\$628.71</p>	<p>[6160-2570]</p>
<p>Increase student achievement in Math Close achievement gap</p>	<p>Holladay will purchase supplies and materials for ELA and math to support Tier I and Tier II instruction. Holladay will increase overall achievement by fully stocking classrooms with supplies to be used during instruction.</p>	<p>Supplies</p>	<p>Inventory</p>	<p>\$14,000.00</p>	<p>\$0.00</p>	<p>[6611-1000]</p>
<p>Family Engagement</p>	<p>Holladay will: Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school. Offer academic family engagement activities and events scheduled minimally quarterly as evidenced by sign in sheets, notifications, parent-link (August-May). Notifications regarding Family Engagement Center Support as evidenced by Family Engagement Center Monthly Calendars on Website, Parent-Link, Social Media and/or newsletters(August-May). Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school.</p>	<p>Supplies</p>	<p>Inventory Sign-in sheets Newsletters</p>	<p>\$1,500.00</p>	<p>\$0.00</p>	<p>[6611.2190] Title I Funding will provide supplemental funding to support this strategy.</p>

<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Holladay will purchase instructional aids to support the fine and performing arts curriculum. Holladay will purchase a supplemental reading and math supplies that focuses on foundational skills to be used for Tier 2 interventions. In house training will be provided by administration. Materials to include Wilson Foundations.</p>	<p>Instructional Aids</p>	<p>Inventory</p>	<p>\$25,300.00</p>	<p>\$0.00</p>	<p>[6643-1000]</p>
<p>Overall student achievement and academic growth</p> <p>Increase growth of L25s</p> <p>Close the achievement gap</p>	<p>Holladay will purchase technology to support instruction.</p>	<p>Technology related hardware and software</p>		<p>\$110,500.00</p>	<p>\$0.00</p>	<p>[6739-1000]</p>
	<p>ESTIMATED INTEGRATION BUDGET</p>			<p>\$30,920.00</p>	<p>\$4,956.00</p>	
	<p>ESTIMATED STUDENT ACHIEVEMENT</p>			<p>\$370,902.20</p>	<p>\$59,448.37</p>	
					<p>-\$4,191.90</p>	<p>Note: Adjustment made for benefits to match lvisions. The benefits in the plan are according to district funding formulas.</p>
	<p>TOTAL ESTIMATED BUDGET</p>	<p>\$462,034.67</p>		<p>\$401,822.20</p>	<p>\$60,212.47</p>	

MANSFELD MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Science, Technology, Engineering, Math

INTEGRATION GOAL (2016/17):
 [Note: Benchmarks apply to each grade level cohort that moves up from 6th grade starting in the 2014/15 SY.]
 By the 40th day of the 2016/17 SY, the Hispanic enrollment in 6th, 7th, and 8th grade will be no more 70%. White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):
 By the 40th day of the 2015/16 SY, the Hispanic enrollment in 6th and 7th grade will be no more 74. White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruiting activities.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$42,620.00	\$12,795.00	[6114-2210]
Recruitment and Retention	Seek sponsorship from a Department at University of Arizona in order to provide recruitment materials and participate in Departmental events	Coordinator will enlist the assistance of the University of Arizona STEM Center in setting up a sponsorship.	E-Mail Log	\$0.00	\$0.00	
Recruitment and Retention	Develop marketing materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools.	Advertising		\$0.00	\$0.00	Supplemental Allocation \$3000 Budget transfer from 6540 to instructional aids (6643) \$3000

Recruitment	Mansfeld will actively pursue partnerships with the University of Arizona employee groups.	Coordinator to be paid \$25 hr. Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department)	Time Edit Forms	\$3,000.00	\$570.00	[6120-2560]
Retention	Continue hosting Quarterly STEM Nights for current students and inviting targeted schools from previous strategy.	6 teachers; 3 hours @\$25/hr. (4 times a year)	Time Edit Forms	\$3,000.00	\$570.00	[6120-2190] Supplemental funding allocation Increased off-contract time for recruitment by \$1200
Retention	Continue hosting Quarterly STEM Nights for current students and inviting targeted schools from previous strategy.	Supplies	Instructional Supplies Certified Hourly Fliers Sign In Sheets Agendas Course Evaluation Data	\$2,000.00		[6611-2190]
Retention	Continue to update Facebook content and reviews and Great Schools reviews	Coordinator/Instructional Coach will update Facebook content so community is aware of current STEM offerings and once a year will solicit families to add reviews.	Facebook Postings	\$0.00		

Recruitment	Actively recruit students from the following sites: <ul style="list-style-type: none"> • Borton • Blenman • Wright • Lineweaver • Howell • Hughes • Drachman • Soleng-Tom • Carrillo (A and B elementary schools)	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$300.00		[6581-2210] Moved to separate line; changed mileage from \$500 to \$300- the amount standardized across the District.
Recruitment	The Magnet Coordinator will attend recruitment events at schools with high numbers of targeted populations (Wheeler, Wright, Blenman, Bloom, Crain, Holladay, Myers, Tully).	The Magnet Coordinator will update a school recruitment portfolio to be used during recruitment events. Materials will be purchased to enhance portfolios and event displays.	Updated recruitment portfolio. Log of recruitment activities including dates and times.	\$0.00		Added duty already budgeted above.
Recruitment and Retention	Disperse welcome packets to realtors.	Coordinator/Instructional Coach and Magnet Office clerk will create packets of information regarding Mansfeld's STEM program for local realtors to include in their housing brochures.	Sample Packets Realtor contact logs	\$0.00		
Retention	Provide Neighborhood Associations info about Mansfeld.	Coordinator/Instructional Coach and Magnet Office clerk will create packets of information regarding Mansfeld's STEM program to share with local neighborhood associations.	Sample Packets Neighborhood Association contact logs	\$0.00		
Recruitment	Mansfeld staff will attend all district sponsored magnet events that are pertinent to middle school enrollment targeting the ethnic groups needed.	Magnet Coordinator	# Applications received Staff sign in sheets	\$0.00		
Recruitment	Host a Fall Magnet Open House on site highlighting STEM and ALE programs.	Fliers will be mailed to targeted schools (9 schools, 100 copies per event plus postage)	Certified Hourly Copy of Flyer Event Sign In	\$0.00		

Recruitment and Retention	A Magnet Committee will meet monthly (9 meetings total) to plan recruitment activities and to assess student access to magnet programs.	•5 faculty, 9 meetings (1.5 hours each) @\$25 hour	Time Edit Forms Month Agendas Sign In Sheets	\$0.00	\$0.00	Added duty already budgeted above.
INTEGRATION ESTIMATED BUDGET				\$50,920.00	\$13,935.00	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Mansfeld will earn at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Mansfeld will score higher than the state median in reading and math.
3. By June, 2017, students at Mansfeld will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Mansfeld will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Mansfeld will be less than the achievement gap between the same grade configurations in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Mansfeld will earn a minimum of 116 points (state letter grade of C), as determined by the results of the 2015-16 AZMerit.
2. Mansfeld will improve the median growth percentile moving from 47% to 50%.
3. Mansfeld will improve the median growth percentile for the bottom 25%, moving from 47.75% to 50%.
4. Mansfeld FAY students will grow on par with the state median in reading moving from 45% to 50%.
5. Mansfeld FAY students will grow on par with the state median in math moving from 49% to 50%.
6. Mansfeld Magnet students will show progress toward reducing achievement gaps between the racial groups as compared to the same grade configurations in the District.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Improve overall achievement and growth Improve overall achievement and growth for L25s	Mansfeld create a master schedule to allow teachers to meet in PLCs for at least one two-hour block a week. Staff will address the achievement discrepancies by designing strategies that are systematic, timely and directive. The Magnet Coordinator will facilitate.	7.0 FTE elective staff to support STEM theme	PLCs will take notes and provide to the administrator on a weekly basis including objectives and attendance.	\$298,900.00	\$89,670.00	[6000-1000]

<p>Increase overall student achievement Reduce achievement gap Sustain growth of L25</p>	<p>Mansfeld create a master schedule to allow teachers to meet in PLCs for at least one two-hour block a week. Staff will address the achievement discrepancies by designing strategies that are systematic, timely and directive. The Magnet Coordinator will facilitate.</p> <p>Mansfeld will increase off-contract time for teachers to meet in PLCs.</p> <p>Mansfeld will implement Enrich/Reteach as an instructional reform model and Tier2 Intervention. Enrich/Reteach will be common language and focus for all staff to develop a data driven culture.</p>	<p>Teacher added duty to extend Wednesdays</p> <p>Teachers will collaborate monthly to coordinate interventions and enrichment instruction based upon multiple sources of data.</p>	<p>PLCs will take notes and provide to the administrator on a weekly basis including objectives and attendance.</p> <p>Documentation of planned Enrich/Reteach days through Quarterly Instructional Calendars within weeks designated by administration.</p>	<p>\$7,800.00</p>	<p>\$1,482.00</p>	<p>[6120-2210]</p> <p>Supplemental funding allocation</p>
<p>Maintain or increase overall student achievement</p>	<p>Teachers will collaborate to develop and implement an integrated STEM unit that addresses AZCCRS/STEM practices. Units will include differentiated instructional strategies as well as common assessments.</p>	<p>Materials to support student learning that is aligned with unit development</p>	<p>Units</p>	<p>\$19,690.00</p>		<p>[6611-1000]</p>
<p>Maintain or increase overall student achievement</p>	<p>Mansfeld will purchase instructional aids to support STEM units and projects and for integration with PE.</p>	<p>Instructional aides</p>	<p>Inventory</p>	<p>\$6,000.00</p>		<p>[6643-1000]</p> <p>Budget Modification moving from advertising and district supplies to instructional aids for student agendas.</p>

<p>Maintain or increase overall student achievement</p> <p>Maintain or increase overall student achievement Lower 25%</p>	<p>The opportunity to participate in pre-service Professional Development will be offered; additional planning time will also be made available through out the school year to support the work begun during PLCs.</p> <p>Mansfeld will partner with U of A and Pima College to provide additional resources and expertise to enhance the STEM program. Faculty from both institutions will be recruited to provide supplemental learning .</p> <p>Teachers will learn to organize activities and projects that foster student collaboration and that honor the multiple cultures and languages are represented in the classroom.</p> <p>English Language Development (ELD) Teachers will implement Structured English Immersion strategies specifically designed for ELL students</p>	<p>PD: Cooperative Learning</p> <p>Monitoring of Lesson Plans</p> <p>Frequent classroom observations</p> <p>Frequent Classroom Observations for SEI implementation</p> <p>Frequent classroom observations for EEI implementation</p> <p>Support from Language Acquisition and CCR Department</p>	<p>School will provide a Professional Development Calendar detailing PD options for the 2015-16 school year.</p> <p>Observations by Administration</p> <p>PLC Agendas that include descriptions of requirements for compensation AND the accompanying final products.</p>	<p>\$13,404.88</p>	<p>\$2,546.93</p>	<p>[6120-2213]</p> <p>Budget transfer from Magnet Added Duty (6120) to instructional aide (6643) for PE Student Learning Supplies \$4202</p> <p>Budget transfer from Magnet Added Duty (6120) to supplies (6611) \$4622</p> <p>Budget transfer from Magnet Added Duty (6120) to student admission and transpiration for Sky School (6813) \$3025 and student transportation (6519) \$1000</p> <p>Budget transfer from Magnet Added Duty (6120) to classified temp hourly for leadership summit (6160) \$2553.12 and benefits \$598.88</p> <p>Budget transfer from Magnet Added Duty (6120) to in-state travel and registration (6583) \$1600</p>
<p>Maintain or increase overall student achievement</p>	<p>Mansfeld staff will participate in STEM training .</p>	<p>In-State travel: Hotel, Mileage</p>		<p>\$200.00</p>		<p>[6582-2213]</p>
<p>Maintain or increase overall student achievement</p>	<p>Mansfeld staff will participate in STEM training .</p>	<p>Registration Fees for conferences/training</p>		<p>\$400.00</p>		<p>[6583-2213]</p>

<p>Maintain or increase overall student achievement</p> <p>Lower 25%</p> <p>Close the achievement gap</p>	<p>Students in the lower 25% will be offered tutoring through afterschool 21st Century Learning Center grant program.</p> <p>Students in need of assistance will be identified by the Counselor based upon assessment data (AIMS/AZMerit/ATI/Report Cards).</p> <p>Targeted students will be asked to participate in a variety of STEM clubs/camps that meet after school and on weekends (Science Olympiad, Math Counts, Sky School, Seeds of Stewardship).</p> <p>Targeted students will be asked to participate in additional ELA and Math interventions.</p>	<p>Targeted students will be asked to participate in 21st Century Learning Program to receive additional ELA and Math interventions.</p> <p>25 teachers @\$200/day for weekend competitions/field trips</p>	<p>BOOST Registration</p> <p>Certified Tutoring</p> <p>Attendance</p> <p>BOOST Registration</p> <p>Rosters and pre and post assessments</p>	<p>\$25,203.00</p>	<p>\$4,788.57</p>	<p>[6120-1000]</p> <p>Supplemental funding allocation</p>
<p>Improve overall student achievement</p>	<p>Mansfeld will purchase a document camera, 2 projectors, and 2 printers to support teachers/students in presenting STEM units and preparing/presenting student STEM projects.</p>	<p>Tech related hardware/software</p>		<p>\$5,000.00</p>		<p>[6737-1000]</p>
<p>Increase overall student achievement</p>	<p>Improve Tier I learning opportunities available to students in math classes by differentiating instructional strategies based on variation and student needs.</p>	<p>Supplies/print shop</p>	<p>Math content mastery portfolio</p>	<p>\$1,250.00</p>		<p>[6611-1250]</p> <p>Supplemental funding allocation</p>

Sustain growth of L25	To provide Tier II interventions, Mansfeld students will be partnered with a mentor/tutor from the University of Arizona. These mentors/tutors will review student progress reports in order to provide coaching and mentoring to improve student achievement	Society of Hispanic Professional Engineers, Math Cats, Word Cats, College of Education, Arizona Mentor Society, STEM Center, College of Science mentors will be matched with students by the Community Liaison	Contact Logs	\$0.00		
Increase overall student achievement	Mansfeld staff will reinforce strategic STEM thinking practices by posting and explicitly connecting lessons/units to posted STEM practices.	Instructional supplies for the creation and display of 16 STEM Practice signs for all classrooms, plus common areas	Units	\$3,538.50		[6611-2210]
Improve achievement and growth of L25 Close the achievement Gap	Mansfeld will use a Multi Tiered Student Support Team, headed by the Counselor, to create and implement interventions for at-risk students.	An MTSS Team will meet with grade level teams weekly to collect teacher data on student needs and progress	MTSS Plans	\$0.00		
Improve overall student achievement Close the achievement gap Improve achievement and growth of L25	Teacher teams will be offered the opportunity to participate in collaborative, evidence-based peer observations in order to provide critical feedback to improve differentiated tier 1 instruction. Magnet Coordinator/Instructional Coach will facilitate.	Substitutes to cover classes while collaborative teams debrief lessons and dialogue about ways to improve tier 1 instructional strategies.	Substitutes	\$0.00		Funding allocated to student intervention (\$2400)
Improve overall student achievement	Students will participate in off-campus learning activities including Sky School.	Student Admissions		\$3,600.00		[6813-1000]
Improve overall student achievement	Students will participate in off-campus learning activities including Star Nights.	Student Travel		\$1,000.00		[6519-2790]

<p>Family Engagement</p>	<p>Mansfeld will hold at least one Parent Workshop each semester to assist parents with study skill strategies for students that are struggling. Classified staff will work to organize materials for events.</p> <p>Classified will also support the Magnet Leadership Summit for Mansfeld leadership team. Parents will be invited to presentation reviewing the STEM and Title I Plan developed by the Leadership Team.</p>	<p>Classified Temp Hourly</p>	<p>Family and STEM Event Agendas</p>	<p>\$2,553.12</p>	<p>\$485.09</p>	<p>[6160-2410]</p> <p>Title I also supplements this activity</p> <p>Transferred funding from added duty to classified temporary. The Magnet Leadership Summit is an organizational summit which includes student registration, scheduling, and planning for Title I and STEM programs.</p>
	<p>ESTIMATED INTEGRATION BUDGET</p>			<p>\$50,920.00</p>	<p>\$13,935.00</p>	
	<p>ESTIMATED ACHIEVEMENT BUDGET</p>			<p>\$388,539.50</p>	<p>\$98,972.59</p>	
					<p>-\$95.09</p>	<p>Adjustment made for benefits to match Ivisions. The benefits in the plan are according to district funding formulas.</p>
	<p>TOTAL ESTIMATED BUDGET</p>	<p>\$552,272.00</p>	<p>552,272.00</p>	<p>\$439,459.50</p>	<p>\$112,812.50</p>	

OCHOA MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Reggio Emilia Inspired

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students will be no less than 6.2%, and the enrollment of African American students will be maintained as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten and 1st Grade will be no more 80.8%, the enrollment of White students will be no less than 4.5%, and the enrollment of African American students will be maintained as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	A Magnet Coordinator will continue with recruitment, compliance reporting and implementing magnet theme instruction to improve student achievement.	1.0 FTE Magnet Coordinator		\$54,260.22	\$16,278.07	[6114-2210] Coordinator moved to a twelve month exempt position. Added \$11,640 to base. This was taken from an unfilled
Recruitment	Participate in district sponsored magnet events and encourage current parents to also serve as representatives.	1 Certified Staff to be paid \$25 hr. for recruitment at events off contract.	Time Edit	\$600.00	\$114.00	[6120-2560] Drop the amount (\$3000) to reflect intermittent recruitment support because the coordinator was moved to 12 month exempt contract.
Recruitment	Continue to market Reggio Inspired through integrated curriculum, including art, music, PE, technology and environmental learning (to maintain and continue to attract the required ethnic balance).	Develop marketing materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools. Materials and supplies for recruitment: Poster board, Back board, material, display cases.	Advertising Materials	\$0.00		Supplemental funding allocation of \$5000- this funding was moved to Technology Strategy
Recruitment and Retention	In order to increase the ethnic diversity of non-Hispanic enrollment to 4.5%, Ochoa will also actively recruit students from Zone A and Zone C private and public preschools.	Mileage	Recruitment calendar Sign-in sheets Mileage Logs	\$0.00		Did not budget for mileage.
Recruitment and Retention	Staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives.	4 staff members rotate at events for a total of 12 hrs. each @ \$25/hr.	4 staff members rotate at events for a total of 12 hrs. each @ \$25/hr.	\$0.00		Move \$1200 to technology

Family Engagement	Families will be invited to participate in two or more events highlighting student work.	Materials and supplies	Recruitment calendar Sign in sheets Event flier Agenda Pictures of student work	\$500.00		
Recruitment and Retention	A temp hourly staff person will update school reviews/ratings online and contribute to the school website and Facebook page with news about studio projects, celebrations of learning and other school events.	Classified Temp Hourly	Facebook	\$1,000.00	\$190.00	[6160-2560]
ESTIMATED INTEGRATION BUDGET				\$56,360.22	\$16,582.07	
<p>ACHIEVEMENT GOAL (2016/17):</p> <ol style="list-style-type: none"> By June, 2017, Ochoa will earn at least 140 points (state letter grade of A), as defined by the state grading system. By June, 2017, students at Ochoa will score higher than the state median in reading and math. By June, 2017, students at Ochoa will show academic growth that is higher than the state median growth in reading. By June, 2017, students at Ochoa will show academic growth that is higher than the state median growth in math. By June, 2017, the growth of the bottom 25% of students at Ochoa will be higher than the state median growth of the bottom 25%. By June, 2017, the achievement gap between racial groups at Ochoa will be less than the achievement gap compared to like grade configurations within the District. <p>BENCHMARK (2015/16):</p> <ol style="list-style-type: none"> Ochoa will earn at least 120 points (state letter grade of B), as determined by the results of the 2015-16 AZ Merit. Ochoa will increase the percentage of students meeting/exceeding in reading, moving from 45% to 50%, as determined by the results of the 2015-16 AZ Merit. Ochoa will increase the percentage of students meeting/exceeding in math, moving from 59% to 63%, as determined by the results of the 2015-16 AZ Merit. Ochoa will increase the median growth percentile of all student moving from 52% to 55%, as determined by the results of the 2015-16 AZ Merit. Ochoa will at least maintain the median growth percentile of 68.5%, as determined by the results of the 2015-16 AZ Merit. Ochoa will reclassify the appropriate number of students in order to receive the additional three points. 						
Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE

Increase achievement Increase growth in Math and Reading	Ochoa will create a master schedule to allow teachers to meet in PLCs for at least two hours a week. Staff will address the achievement discrepancies by designing strategies that are systematic, timely and directed. The Instructional Coach will facilitate.	4 Certified FTE: 3 Studio Teachers 1 Instructional Coach	Master Schedule	\$0.00	\$0.00	IC position was unfilled and used to increase salary for coordinator to exempt. The positions for studio went unfilled. This funding was shifted to professional educational contracted services.
Increase achievement Increase growth in Math and Reading	Ochoa requires studio specialists that are knowledgeable about Reggio. The contracting company can also provide very specific training	Contracted with Tucson Children's project	Studio Schedules PD Agendas	\$84,406.00		[6321-1000] Added strategy
Increase achievement Increase growth in Math and Reading	As part of the master schedule, students will participate in a Cyber Studio.	1 Classified FTE	Master Schedule	\$0.00	\$0.00	Moved \$ 13414.87 to purchase furniture and moved benefits to technology.
Increase achievement Increase growth in Math and Reading	Reggio requires very specific environments. This includes lamps, rugs, furniture.	Furniture	Inventory	\$6,079.89		[6731-1000]
Increase achievement Increase growth in Math and Reading Increase achievement in the lower 25% Increase the number of ELD students who reclassify. Reduce the student to adult ratio.	Teacher Assistants will provide classroom teacher with additional support. TAs allow time for teachers to work with struggling students and those students who attribute to the achievement gap by monitoring and guiding students that are not receiving specialized instruction. They can also provide teacher developed enrichment activities that enhance the targeted standards. Teacher assistants will provide teachers the opportunity to provide targeted Tier 2 interventions during ELA and math instruction.	3.0 FTE Classified	Small group rosters Data Note Books	\$6,551.32	\$1,244.75	[6150-1000] Reduced classified staff

Increase achievement Increase growth in Math and Reading	PLCs will use student data to identify and agree upon critical outcomes and create authentic, common formative assessments that measure student mastery. They will then teach the lesson, examine the results of the assessments, and reflect/adjust the lesson.	Teacher Added Duty-Extended Wednesdays	Sign-in sheets Agendas	\$0.00	\$0.00	[6120-2210] Supplemental funding allocation \$28,735. \$28,000 to moved 20,000 to registration and out of state travel, and \$8,000 to technology.
Increase achievement Increase growth in Math and Reading	Ochoa teachers will participate in professional development, utilizing external professional development resources as needed to build knowledge, skill, and dispositions of highly effective teaching.	Contracted Professional Services	Sign-in sheets Agendas	\$26,400.00		[6321-2213] Funding created by collapsing unfilled positions.
Increase achievement Increase growth in Math and Reading	Ochoa will purchase technology for the classrooms. Ochoa will purchase two Computers on Wheels.	Technology related hardware and software		\$21,138.84		[3739-1000]
Increase growth in Math and Reading	To improve student achievement, send 11 staff members to the OPAL summer symposium (June 16-18) Portland travel	Registration	Travel Reflection Log	\$9,000.00		[6360-2213]
Increase growth in Math and Reading	To improve student achievement, send 11 staff members to the OPAL summer symposium (June 16-18)	Out of State Travel	Travel Reflection Log	\$12,365.56		[6583-2213] Transferred PLC added duty and associated benefits to out of state travel
Family Engagement	Academic Parent-Teacher Teams (APTT) will provide a structure for parents/guardians to meet with teachers and other parents/guardians while also learning how to support their child's academic skill development. Ochoa will hold data chats with students, parents/guardians quarterly as evidenced by data notebooks, stakeholder notifications and Parent-Link (August-May).	Teacher hourly. 11 teachers, 4 times a year.		\$0.00	\$0.00	Title I
	ESTIMATED INTEGRATION BUDGET			\$56,360.22	\$16,582.07	
	ESTIMATED STUDENT ACHIEVEMENT			\$165,941.61	\$1,244.75	

				-7,925.83	-1,023.82	\$-1023.82 Adjustment made for benefits to match divisions. The benefits in the plan are according to district funding formulas.
						\$-7925.83 Adjustment made by Finance
	TOTAL ESTIMATED BUDGET	\$231,179.00		\$214,376.00	\$16,803.00	

**PALO VERDE MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
SCIENCE, TECHNOLOGY, ENGINEERING, ART, MATH**

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, Palo Verde will maintain integrated status as defined by the USP.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, Palo Verde will maintain integrated status as defined by the USP.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruiting activities.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$42,620.00	\$12,786.00	[6114-2210]
Recruitment	In order to maintain an ethnically balanced application base, participate in recruitment events at schools with high numbers of targeted populations and feeder schools (Booth-Fickett, Secrist, Naylor, Vail).	Coordinator stipend for off contract time recruiting PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department)	Time Edit Forms	\$3,000.00	\$570.00	[6125.1000] Stipend
Recruitment	In order to maintain an ethnically balanced application base, participate in recruitment events at schools with high numbers of targeted populations (Booth-Fickett, Secrist, Naylor, Vail).	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$300.00		[6581-2210] Moved to separate line; changed mileage from \$500 to \$300- the amount standardized across the District.

Recruitment	In order to maintain an ethnically balanced application base, participate in recruitment events at schools with high numbers of targeted populations (Booth-Fickett, Secrist, Naylor, Vail).	Develop marketing/advertising materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools. Maintain/update materials and supplies for district and site magnet recruitment: Poster board, back board, material, display cases. The school will also secure commercial spots with KVOA.	Recruitment log Inventory of presentation supplies	\$15,300.00		Budget Adjustment completed to designate \$10,300 from miscellaneous supply lines for advertising (6540) Magnet program in TV commercials and 22nd Street banners. Added to original \$500 as part of additional allocation for a total of \$15,300.
Retention	PV will communicate essential information and highlight significant news about Magnet teachers, students, events through a quarterly Newsletter (mailed out in English/Spanish), school website, social media, marque, and maintain technology infrastructure	Magnet Coordinator Teachers Translation Printing Mailing	Social Media Newsletters mailed out to magnet families	\$0.00		
Recruitment and Retention	In order to maintain an ethnically balanced application base and widen the marketing potential, hold Recruitment Nights (open houses) at Palo Verde. In order to increase retention of accepted applicants, provide Orientation Nights, held on	Organized by 21st Century and Magnet Coordinator. Paid for by 21st CCLC Grant. Parent Link Rack cards	Recruitment Log Event filer Copy of information provided to parents	\$0.00	\$0.00	Added strategy
Recruitment and Retention	Technology will be purchased to support recruitment efforts- PV will purchase a television monitor to placed in h	Technology related hardware and software less than \$5000 NEC Monitor, JVC Cameras, Printers,Capital-3-D Doodlers, HP computer equipment, Flinn microscopic cameras, Microsoft Surface tablets	Invoice Asset Report	\$1,830.00		[6737-2560] Moving money from Instructional Aides to Recruiting capital line.
Recruitment and Retention	In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, etc. to boost ratings and reviews of Palo Verde.	Magnet Coordinator Parents	New Reviews added during current year	\$0.00		Added strategy

INTEGRATION ESTIMATED BUDGET			\$63,050.00	\$13,356.00		
<p>ACHIEVEMENT GOAL (2016/17):</p> <ol style="list-style-type: none"> By June, 2017, Palo Verde will earn at least a state letter grade of A (a minimum of 140 points), as defined by the state grading system. By June, 2017, students at Palo Verde will score higher than the state median in reading and math. By June, 2017, students at Palo Verde will show academic growth that is higher than the state median growth in reading and math. By June, 2017, the growth of the bottom 25% of students at Palo Verde will be higher than the state median growth. By June, 2017, the achievement gap between racial groups at Palo Verde will be less than the achievement gaps compared to other high schools in the District. <p>ACHIEVEMENT BENCHMARK (2015/16):</p> <ol style="list-style-type: none"> Palo Verde will earn at least a state letter grade of A (a minimum of 140 points), as determined by the results of the 2015-16 AZMerit. Palo Verde students will above with the state median in reading and math on the 2015-16 AZMerit. Palo Verde students will grow on par with the state median in reading and math on the 2015-16 AZMerit. Palo Verde students in the bottom 25% will show growth on par with the state median in reading and math on the 2015-16 AZMerit. Palo Verde will reduce the percentage of students who falls far below and move more students to approaches or meets in order to receive the additional points (up to 6) in the AZ Learns composite scores. Palo Verde Magnet students will show progress toward reducing achievement gaps between the racial groups compared to other high schools in the District. 						
Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Maintain 'A' Rating Maintain or increase overall student achievement	PV teachers will participate in PLCs once a week for a two hour block. In PLCs they will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap.	Magnet Teachers to participate in PLCs 2x/week @\$25/hour	Teacher sign-in, PLC log, parent contact log	\$4,500.00	\$855.00	[6120-2210] Note that this \$ has been taken from the total 2210.6120 budget adjustment amount (originally \$14,500/\$23,500 added/total after adjustment \$38,000, leaving a remainder of \$4,500 for line #25 below). This increases the number of total hours available for off contract PLC.
Maintain 'A' Rating Maintain or increase overall student achievement	PV teachers will participate in PLCs once a week for a two hour block. In PLCs they will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap.	PLC supplies/resources as determined by PLC teams	Inventory	\$1,372.00		[6611-2210] Original MSP budget was \$3,600. Budget adjustment adds \$3,000. Total after adjustment is \$6,600 for 2210.6611.

<p>Maintain 'A' Rating</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>PV will hire and retain a Reading Specialist to assist L25 students using Concept Recovery program.</p>	<p>1.0 Certified FTE Reading Specialist (endorsed)</p>	<p>Common formative assessment results, student data from Concept Recovery</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Never filled</p> <p>A) Budget Adjustment completed to move \$146,217 from 3 FTE positions not filled (6112) and related Benefits (6220) to \$132,578 Technology - Related Hardware and Software \$5,000 or more (6739). B) Remaining funds of \$13,639 and \$35,404 of supplemental funding received in mid-November (5643) in the amount of \$49,043 was designated to Tech Related Hardware-Software < \$5000 (6737).</p>
<p>Maintain 'A' Rating</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>PV will hire and retain a Math Specialist to provide Response to Intervention class to freshman students who have been selected based on 8th grade math scores targeting essential skill deficits.</p>	<p>1.0 Certified FTE Math Specialist</p>	<p>Common formative assessment results, student data from Concept Recovery; Common Formative Assessments</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Never filled- see above</p>
<p>Maintain 'A' Rating</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>Implement and sustain a Concept Recovery program (Math and Reading).</p>	<p>Concept Recovery site license for supplemental material (to be paid for by SIG)</p>	<p>Student data from Concept Recovery</p>	<p>\$0.00</p>	<p></p>	<p>Paid by School Improvement Grant</p>

Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap	PV will use an MTSS committee to create and implement interventions for at-risk students. This position will work with PLCs to develop intervention strategies based on student data. This position will work directly with the L25 students	1.0 FTE Data/Intervention Specialist	MTSS log, minutes, agendas	\$0.00	\$0.00	Never filled- see above
Maintain 'A' Rating Maintain or increase overall student	PV will utilize a technology specialist to support the use of technology in all aspects of the curriculum focusing on STEM subjects. The Specialist will support teachers in developing	Classified Hourly	Lesson Plans Walk through observations	\$56,371.00	\$10,710.49	[6150-1000]
Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap	PV teacher will participate in training on Culturally Responsive teaching strategies during the summer (3 days -- 5 hours) and monthly as part of PD Wednesdays to build relationships between teachers and students	TUSD multicultural Student Services Preservice (45 teachers @\$25/hour for 3 days, 6 hours/day)	Sign in sheets	\$11,250.00	\$2,137.50	[6120-2213] Note that this \$ has been taken from the total 2213.6120 budget adjustment amount (originally \$29,250/\$14,300 added/total after adjustment \$43,550, leaving a remainder of \$23,300 for line #27 below.) This increases the number of total hours for this PD.
Maintain 'A' Rating Increase the growth of the lower 25% Close the	PV teacher will participate in training monthly as part of PD Wednesdays to build relationships between teachers and students.	Professional materials to be used during summer training (articles, copies)	Inventory Agenda	\$200.00		[6611-2213] Moved to separate line; slightly changed wording
Maintain 'A' Rating Increase the growth of the lower 25% Close the	PV will utilize four highly qualified temporary staff to provide tutoring to the lower 25% in reading and math.	Classified Staff-Temp Hourly		\$18,000.00	\$3,420.00	[6160-1000] PD added duty no longer needed. Funds available through SIG budget. Site would like to hire temp hourly tutors instead.

Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap	PV staff will participate in peer observation and coaching	Roing Subs for peer observation and coaching	Peer observations and feedback Data from walkthroughs	\$7,000.00	\$1,330.00	[6393-2213] Increased amount from \$3000. Moving money from Teacher FTE to sub line to be used for Release time for teachers working on PLC work and other curriculum.
Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap	In order to increase reading scores, PV will preservice teachers on CLOSE reading strategies to use in all content areas especially with informational text	TUSD Curriculum Department Preservice (45 teachers @\$25/hour for 3.5 days, 6 hours/day)	Common formative assessment results	\$0.00	\$0.00	\$30,756. moved to other line items
Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap	Supplies for classrooms	Supplies and Materials	Needs Analysis	\$13,578.00		[6611-1000] Budget Adjustment completed to designate \$13,578 from miscellaneous supply lines for Instructional supplies to allow teachers to support best practices strategies developed in PLCs. Added from budget adjustment.
Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap	Secure instructional aids - capital as determined by needs analysis	Instructional Aids - Capital	Needs Analysis Inventory	\$20,203.00		[6643-1000] Added from budget adjustment.

<p>Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap</p>	<p>Technology will be purchased to support classroom instruction, enhance engineering and technology theme, and to provide students more access.</p>	<p>Technology related hardware and software Premise active panels and tables</p>	<p>Asset Report</p>	<p>\$51,283.00</p>		<p>[6737-1000] Remaining funds of \$13,639 and \$35,404 of supplemental funding received in mid-November (6643) in the amount of \$49,043 was designated to Tech Related Hardware-Software < \$5000 (6737).</p>
<p>Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap</p>	<p>Technology will be purchased to support classroom instruction, enhance engineering and technology theme, and to provide students more access.</p>	<p>Technology related hardware and software Premise active panels and tables</p>	<p>Asset Report</p>	<p>\$132,578.00</p>		<p>[6739-1000] Budget Adjustment completed to move \$146,217 from 3 FTE positions not filled (6112) and related Benefits (6220) to \$132,578 Technology - Related Hardware and Software \$5,000 or more (6739).</p>
<p>Maintain 'A' Rating Increase the growth of the lower 25% Close the achievement gap</p>	<p>Palo Verde will purchase warranties on magnet technology purchases.</p>	<p>Technology related warranties</p>	<p>Warranties</p>	<p>\$14,051.00</p>		<p>[6432-1000] Budget Adjustment completed to designate \$14,050 from miscellaneous supply lines to Technology Related Repairs (6432) for warranties</p>

<p>Improve overall student achievement</p> <p>Family Engagement</p>	<p>To increase family engagement, Palo Verde will:</p> <p>Organize and operate community learning center focused on academic intervention and enrichment activities.</p> <p>Hold 21st workshops for parents, focused on making healthy lifestyle choices, college planning or computer skills</p> <p>Increase parent and community engagement through communication</p> <p>Develop protocol for staff implementation of student and family data chats</p> <p>Hold transition meeting with all new students and families (after initial enrollment) with Assistant Principal, Counselor and LSC.</p>	<p>Principal, Assistant Principal, Coaches, Teachers, CSP, LSC, Magnet Coordinator and Counselors</p> <p>Parent Link</p>	<p>Event flier</p> <p>Copy of information provided to parents</p> <p>Sign in sheets for workshops and conferences</p> <p>Log of transition meetings</p> <p>Log of community learning center activities and participation</p>	<p>\$0.00</p>	<p>Paid for by 21st CCLC Grant.</p> <p>Strategy added from CIP.</p>
	INTEGRATION ESTIMATED BUDGET			\$63,050.00	\$13,356.00
	ACHIEVEMENT ESTIMATED BUDGET			\$330,386.00	\$18,452.99
					\$4,871.31
	TOTAL ESTIMATED BUDGET	\$430,116.30		\$393,436.00	\$36,680.30

Adjustment made for benefits to match divisions. The benefits in the plan are according to district funding formulas.

PUEBLO HIGH MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Communication Arts

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in 9th, 10th, and 11th grade will be no more than 70%, the enrollment of White students will be no less than 6.2%, and the enrollment of African American students will be no less than 0.0% as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in 9th and 10th grade will be no more than 77.2%, the enrollment of White students will be no less than 5.6%, and the enrollment of African American students will be no less than 0.0% as reported on the Mojave/Synergy student tracking system.

RECRUITMENT AND RETENTION

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Recruitment	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$42,620.00	\$12,795.00	6114-2210] Wording changed to be consistent with other MSPs. Magnet Coordinator will continue to serve as "House Coordinator" for freshman as evidenced in achievement section below.
Recruitment	In order to attract diverse students and maintain an integrated status, provide resources to highlight Pueblo's Radio program during recruitment events	1 Mac (to showcase Radio)	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$0.00		Moved to technology line.

Recruitment	In order to attract diverse students and maintain an integrated status, provide resources to highlight Pueblo's television program during recruitment events	Instructional Supplies (to showcase TV)	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$0.00		Moved to instructional aids
Recruitment	To increase ethnic diversity, Pueblo will focus recruitment activities at targeted TUSD schools, private schools, and charter schools, including but not limited to Doolen, Utterback, Booth Fickett, Gridley, Mansfeld, Magee, Dodge, Eastside YMCA, Boys and Girls Club.	Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department)	Time Edit Forms	\$3,000.00	\$570.00	[6120-2560] Budget Adjustment completed to move \$3000 from Added duty 001.511.2560.6120.2630.80202.5092 into Tech Related Hardware and Soft Capital 610.511.1000.6737.2630.80202.5092 to purchase Tech related hardware and software under \$5000.
Recruitment	To increase ethnic diversity, Pueblo will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$0.00		Did not budget mileage
Recruitment/Retention	Maintain informational/ marketing/ advertising materials to be distributed at district and site magnet events and to targeted recruitment sites.	All advertising/marketing be funded from Magnet Department and include rack cards and other materials as funding allows.	Recruitment log Record of interested parents/students with contact information	5,000.00		[6540-2210] Strategy added from budget allocation.

<p>Recruitment and Retention</p>	<p>Comprehensive networks and systems will be established and maintained to ensure family engagement as well as matriculation and transition of students into and between schools. Pueblo's methods of delivery for the this process will be: Campus Tours, Recruitment at feeder pattern schools, Middle school visitation day, Counseling Department Middle School Visitations, College nights, Quarterly Parent Meetings, Middle School Sports Nights</p>	<p>Site Council Instructional Council School Leadership Magnet Coordinator Teacher Leaders Parents Alumni Groups</p>	<p>Weekly Communiqué, Parent Link, School Policy & Procedures, Family Resource Center sign-in sheets, parent quarterly sign in sheets, Social Media notifications, flyers, pictures, and sign-in sheets</p>	<p>0.00</p>	<p>Wording changed to be consistent with CIP.</p>
<p>Recruitment and Retention</p>	<p>To maintain interest and understanding of Pueblo's program, and to provide additional visibility to potential families, Pueblo will: host and facilitate a series of making the Grade-parental access workshop for our middle school & high school students, host and facilitate our Math and Family night, host and facilitate our Bio-Tech Night and Science Night, host and facilitate our Fine Arts Showcase, host and facilitate our Honors Night, host and facilitate our CCLC Student Showcase, host and facilitate our Students of the Quarter, Teachers of the Quarter, and Transformation Students of the Quarter Dinners, and host and facilitate Quarterly Town Halls.</p>	<p>Team Leader- Interventionists for ELA and Math, Student Support Specialist, Tutors, HQ Teachers, Job Coach</p>	<p>Event flier Copy of information provided to parents Sign in sheets Lesson Plans Assessments TUSD Stats MTSS tracking/binder Master Schedule Contacts protocols</p>	<p>\$0.00</p>	<p>Added strategy from CIP. Wording changed slightly to be consistent with other MSPs. Paid for by 21st CCLC Grant.</p>

Retention	Pueblo will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, marquee, newsletter, Parent Link, text messaging, and social media.	Translation services Magnet Coordinator/support personnel Parent Link	Updated website Updated marquee Updated Facebook page	\$0.00		Added strategy. Wording consistent with other MSPs.
Recruitment and Retention	In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, etc. to boost ratings and reviews of Pueblo Provide welcome packets to realtors.	Magnet Coordinator Parents	New Reviews added on a regular basis Welcome packets distributed	\$0.00		Added strategy. Wording consistent with other MSPs.
Recruitment and Retention	In order to increase retention, provide parent education workshops such as Making the Grade parental access for middle and high school students.	Student Support Specialist	Attendance data Flier advertising workshop(s)	\$0.00		Added strategy from Pueblo's CIP. Wording changed slightly to provide clarity.
INTEGRATION ESTIMATED BUDGET				\$50,620.00	\$13,365.00	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Pueblo will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Pueblo will score higher than the state median in reading and math.
3. By June, 2017, students at Pueblo will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Pueblo will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Pueblo will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

ACHIEVEMENT BENCHMARK (2015/16):

1. Pueblo will earn a minimum of 120 points (state letter grade of B), as determined by the results of the 2015-16 AZMerit.
2. Pueblo students will score on par with state median in reading and Math on the 2015-16 AZMerit.
3. Pueblo students will grow on par with state median in reading and Math on the 2015-16 AZMerit.
4. Pueblo students in the bottom 25% will show growth on par with the state median in reading and math on the 2015-16 AZMerit.
5. Pueblo Magnet students will show progress toward reducing achievement gaps between the racial groups participating in magnet programs compared to the achievement gaps between racial groups not participating in magnet programs.

ACHIEVEMENT

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
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<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Pueblo will maintain a master schedule to allow teachers to meet in regularly scheduled PLC's. Staff will address achievement discrepancies by analyzing student work, data, designing strategies that are systematic, timely and directive. The team leaders will facilitate. Instructional Coach, Magnet Coordinator (Freshman House Coordinator), and two Assistant Principals will coordinate and support this process. Administrators will monitor.</p>	<p>5.0 FTE Certified teachers</p> <p>4. FTE</p>	<p>Master schedule including PLC times.</p> <p>PLC Logs</p>	<p>\$170,480.00</p>	<p>\$51,144.00</p>	<p>[6112-1000]</p> <p>Changed FTEs from 5 to 4</p> <p>Wording in Objective, Strategies, Resources, and Evidence changed from original to be more specific.</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>To support the work begun during weekly PLCs, Pueblo teachers will participate in PLCs during off-contract time. During this time, teachers will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap. Team leaders will facilitate.</p>	<p>Added duty @\$25/hour for teachers and certified support staff to participate in PLCs during off-contract time.</p>	<p>Teacher sign-in</p> <p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Lesson plans following IB structure and protocol</p>	<p>\$5,220.00</p>	<p>\$991.80</p>	<p>[6120-2210]</p> <p>Wording in Objective, Strategies, Resources, and Evidence changed from original to be more specific.</p>

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Learner Centered Professional Development will be used to develop and implement research based practices. Practical and innovative methods will be used to offer Tier I and II differentiation based on student data. Teachers' will expand on their professional knowledge base in order to support instruction for all students. PD opportunities will include: Support from District departments including ALE.</p> <p>Graphing calculator training</p> <p>Summer workshop for teachers focusing on methods of disaggregating student data, analyzing student work, responsive pedagogy, Depth of Knowledge, creating and sustaining high levels of intellectual demand and student directed teaching.</p>	<p>Added duty @\$25/hour for all teachers and certified support staff to participate in Extended Wednesdays.</p>	<p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Record of intervention and conferences (tracked using Mojave/ Synergy)</p>	<p>\$38,640.00</p>	<p>\$7,341.60</p>	<p>[6120-2213]</p> <p>Wording in Objective, Strategies, Resources, and Evidence changed from original to be more specific.</p> <p>Teaching Excellence Network (TEN) consultants to be paid by Title 1</p> <p>Budget Adjustment completed to move \$18600 from Added duty 001.511.2213.6120.2630.80202.50 92 into External Vendors/Workshops, 001.511.2210.6321.2630.80202.50 92 - AERA/George Mason University</p> <p>Budget Adjustment completed to move \$3000 from Added duty 001.511.2213.6120.2630.80202.50 92 into Professional Contract 001.511.2213.6321.2630.80202.50 92 \$3000, for the set up of new equipment.</p> <p>Budget Adjustment completed to</p>
<p>Improve overall student achievement</p>	<p>Pueblo will use an outside source to set up new equipment</p>		<p>involve</p>	<p>\$4,750.00</p>		<p>Budget Adjustment completed to move \$3000 from Added duty 001.511.2213.6120.2630.80202.50 92 into Professional Contract 001.511.2213.6321.2630.80202.50 92 \$3000, for the set up of new equipment.</p>
<p>Improve overall student achievement</p>	<p>Pueblo has magnet related equipment that needs to be repaired.</p>	<p>Technology repairs</p>		<p>\$3,000.00</p>		<p>[6432-1000]</p>

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Learner Centered Professional Development will be used to develop and implement research based practices, including training provided by outside consultants from the Teaching Excellence Network (TEN). http://iseed.org/programs/ten</p>	<p>Substitutes for 40 teachers (2x/year)</p>	<p>Sign in sheets</p> <p>Development of a walkthrough instrument to be used during observations to monitor teacher progress</p> <p>Reflections</p>	<p>\$10,600.00</p>	<p>\$2,014.00</p>	<p>[6113-2213]</p> <p>Wording in Objective, Strategies, Resources, and Evidence changed from original to be more specific.</p> <p>Teaching Excellence Network (TEN) consultants to be paid by Title 1</p>
<p>Improve overall student achievement</p>	<p>Teachers will work together in PLCs to analyze student data, analyze student work, and create lessons designed to differentiate instruction. Teachers and admin will use this information to create Learner Centered Professional Development opportunities.</p> <p>PD supplies for teachers in PLCs to analyze data, student work, and create lessons designed to differentiate instruction.</p>	<p>PD supplies</p>	<p>Inventory</p> <p>Lesson plans that show differentiated Tier I instructional strategies</p>	<p>\$3,250.00</p>		<p>[6611-2210]</p> <p>Budget Adjustment completed to move \$400 from unused supplies 001.511.2210.6611.2630.80202.5092 to Supplies 001.511.2213.6611.26630.80202.5094 to cover Deficit</p>
<p>Improve overall student achievement</p>	<p>Teachers will work together in PLCs to analyze student data, analyze student work, and create lessons designed to differentiate instruction. Teachers and admin will use this information to create Learner Centered Professional Development opportunities.</p>	<p>Periodicals, Other Books</p>	<p>Inventory</p> <p>Lesson plans that show differentiated Tier I instructional strategies</p>	<p>\$2,000.00</p>		<p>[6644-2213]</p>

improve overall student achievement	Pueblo will conduct activates that support teachers in developing curriculum, preparing and using special curriculum materials, and understanding and appreciating the various techniques that motivate students.	Materials and Supplies	Inventory Lesson plans that show differentiated Tier I instructional strategies	\$11,000.00		[6611-2212]
Improve overall student achievement	Graphing Calculators will be used with students in their everyday math and science coursework. Television and radio broadcasts will run regularly to support this effort.	PA Sound System Upgrade, Radio Capital, that includes iMacs/ with pro tools, PC, streaming software, broadcast console, studio mics, studio and production headphones, new mixer.	Retention of higher level knowledge and improved test scores due to implementation.	\$35,779.00		[6737-1000] Wording changed slightly.
Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap Increase the number of ELLS that are reclassified	Communication and Media curricula and instructional tools will be enhanced in order to give our students access to curricular opportunities that align with content and industry standards.	Capital Equipment to enhance CMT curriculum including: Television Studio Upgrades and Mac Laptop, Graphing Calculators (5 class sets of 30 @\$120/each)	Read/Write/Summary forms to be completed by students during each broadcast.	\$43,611.50		[6739-1000] Wording changed slightly. Original amount provided by district = \$25,409 Money transferred from instructional aids (\$18,203) Total = \$43,612
Close the achievement gap Increase the number of ELLS that are reclassified	Pueblo will place ELL students with bilingual teachers to the greatest extent and assign a Teacher Assistant to provide additional support. ELL teachers will use ACHIEVE 3000 as supplemental support. ELL students will also be recruited to 21st CCLC programs.	Achieve 3000 Licenses 21st CCLC	Achieve 3000 data 21st CCLC sign in sheet and master schedule	\$400.00		[6891-2190] Added Goal Funded by 21st CCLC and Title 1

<p>Improve overall student achievement</p>	<p>Each semester students in the Freshman House will construct and lead parent-community conferences (Encuentros) that provide students with the opportunity to highlight their intellectual projects. A teacher committee will develop the protocol for conferences. The committee will train other teachers.</p>	<p>Instructional Aids</p>	<p>Protocol Agenda Reflection Sign in sheets at each "Encuentro". Student conference data form and action plan</p>	<p>\$13,761.00</p>		<p>[6643-1000]</p>
<p>Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap Increase the number of ELLS that are reclassified</p>	<p>Pueblo will use an MTSS committee to create and implement interventions for at-risk students. An MTSS Team will meet with teachers twice a week to collect data on student needs and progress.</p>	<p>MTSS Committee Teachers</p>	<p>MTSS log Minutes Agendas</p>	<p>\$0.00</p>		<p>Added Goals</p>
<p>Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap</p>	<p>Freshman and Sophomore students who are in the lower 25% quartile in math will be required to take a semester-long Response To Intervention class. Student enrollment is fluid; students are selected and exited from the class based on teacher recommendation and student data. The focus within these courses will be individualized instruction support.</p>	<p>Math Interventionist</p>	<p>Common formative assessment results</p>	<p>\$42,620.00</p>	<p>\$12,786.00</p>	<p>[6150-2220]</p>

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>To improve achievement in the lower 25%, ELA and Math teachers will collaborate with 21st Century programs for tutoring and enrichment opportunities.</p> <p>Pueblo will provide academic summer opportunities called Freshman Academy. Funds need for Freshman Academy summer school per Strategy I to strengthen Instruction and close achievement gap for freshmen</p>	<p>Teacher Hourly</p> <p>Instructional supplies</p>	<p>Attendance data</p> <p>Common formative assessment results</p>	<p>\$14,600.00</p>	<p>\$2,774.00</p>	<p>Leveraging funding with 21st Century Grant</p> <p>Budget Adjustment completed to move \$16000 from Added duty into Summer School - Academic Tutors, Summer coordinator, and Activity Helper.</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>Pueblo will use classified staff to support students during the Freshman Academy.</p>	<p>Classified Hourly</p>	<p>Attendance data</p> <p>Common formative assessment results</p>	<p>\$1,400.00</p>	<p>\$266.00</p>	<p>[6160-1000]</p> <p>Leveraging funding with 21st Century Grant</p> <p>Budget Adjustment completed to move \$16000 from Added duty into Summer School. Academic Tutors, Summer coordinator, and Activity Helper.</p>

Improve overall student achievement	To increase family engagement, Pueblo will: host and facilitate a series of making the Grade-parental access workshop for our middle school & high school students, host and facilitate our Math and Family night, host and facilitate our Bio-Tech Night and Science Night, host and facilitate our Fine Arts Showcase, host and facilitate our Honors Night, host and facilitate our CCLC Student Showcase, host and facilitate our Students of the Quarter, Teachers of the Quarter, and Transformation Students of the Quarter Dinners, and host and facilitate Quarterly Town Halls.	Team Leader- Interventionists for ELA and Math, Student Support Specialist, Tutors, HQ Teachers, Job Coach	Event flier Copy of information provided to parents Sign in sheets	\$0.00		Paid for by 21st CCLC Grant. Strategy added from CIP.
	INTEGRATION ESTIMATED BUDGET			\$50,620.00	\$13,365.00	
	ACHIEVEMENT ESTIMATED BUDGET			\$401,111.50	\$77,317.40	
					\$1,402.10	Adjustment made for benefits to match Ivisions. The benefits in the plan are according to district funding formulas.
	TOTAL ESTIMATED BUDGET	\$543,816.00		\$451,731.50	\$92,084.50	

ROBISON MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
International Baccalaureate

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students will be no less than 6.2%, and the enrollment of African American students will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 74.5%, and the enrollment of White and African American students will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

RECRUITMENT AND RETENTION

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Recruitment	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention	\$42,620.00	\$12,786.00	[6114-2210] Added strategy. Wording consistent with other MSPs. Placement of budget expenditure changed from original plan to be consistent with other MSPs.
Recruitment	To increase ethnic diversity, Robison will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector	Time Edit Forms	\$3,000.00	\$570.00	[6120-2213] Moved to separate line; changed "Stipend" into Added Duty. Wording changed to be consistent with other MSPs.
Recruitment	To increase ethnic diversity, Robison will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$0.00		
Recruitment/ Retention	Maintain informational/ marketing/ advertising materials to be distributed at district and site magnet events and to targeted recruitment sites.	All advertising/marketing be funded from Magnet Department and include rack cards and other materials as funding allows.	Recruitment log Record of interested parents/students with contact information	0.00		No additional budget allocation for advertising. Added strategy. Wording consistent with other MSPs.
Recruitment/ Retention	Robinson's Principal will host, recruit and educate members at the Broadmour Neighborhood Association meetings.	Principal	E-mail to Magnet Coordinator to record all meetings attended in recruitment log. Record of interested parents/students with contact information	0.00		Wording changed slightly from original MSP.

Recruitment and Retention	To maintain interest and understanding of Robison's program, and to provide additional visibility to potential families, Robison will hold Showcases highlighting student work.	Organized by Magnet Leadership Team. Paid for by 21st CCLC Grant. Parent Link Rack cards Translation Services	Event flier Copy of information provided to parents Sign in sheets	\$0.00		Added strategy. Wording consistent with other MSPs.
Retention	Robison will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, marquee, and social media.	Translation services Magnet Coordinator/support personnel	Updated website Updated marquee Updated Facebook page	\$0.00		Added strategy. Wording consistent with other MSPs.
Recruitment and Retention	In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, etc. to boost ratings and reviews of Robison Provide welcome packets to the Broadmour neighborhood association.	Magnet Coordinator/Principal Parents	New Reviews added on a regular basis Welcome packets distributed	\$0.00		Wording changed to be consistent with other MSPs.
Retention	In order to increase retention, provide parent education classes such as Family Nutrition.	Organized by 21st Century. Paid for by 21st CCLC Grant.	Attendance data Flier advertising class	\$0.00		Wording changed to provide clarity.
ESTIMATED INTEGRATION BUDGET				\$45,620.00	\$13,356.00	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Robison will earn a state letter grade of B or above (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Robison will score higher than the state median in reading and math.
3. By June, 2017, students at Robison will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Robison will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Robison will be less than the achievement gap compared to similar District elementary schools.

ACHIEVEMENT BENCHMARK (2015/16):

1. Robison will earn a minimum of 106 points (state letter grade of C), as determined by the results of the 2015-16 AZMerit.
2. The percentage of students who pass the state assessment will increase from 45% to 50%.
3. The percentage of students who pass the state assessment in reading will increase from 38% to 50%.
4. The percentage of students who pass the state assessment in math will increase from 26% to 50%.
5. The median growth percentile of all students will increase from 32% to 50%.
6. The median growth percentile of the bottom 25% will increase from 35.5% to 50%.
7. Robison will reclassify the appropriate number of students in order to earn additional points on the AZ composite scores.
8. Robison will move at least 25% of the students who FFB to approaches or higher.
9. The achievement gap between racial groups in reading will be less than like grade configurations in the District.
10. The achievement gap between racial groups in math will be less than like grade configurations in the District.

ACHIEVEMENT

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
<p>Increase overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Robison will maintain a master schedule to allow teachers to meet in PLC's for a 2 hour block at least once a week. Staff will address achievement discrepancies by analyzing student work, data, designing strategies that are systematic, timely and directive. The team leaders will facilitate. The Magnet Coordinator will support this process. Administrator will monitor.</p>	<p>1.5 FTE Certified Teacher</p>	<p>Master schedule including PLCs</p> <p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p>	<p>\$68,670.00</p>	<p>\$30,298.78</p>	<p>[6112-1000]</p> <p>Wording in Objective, Strategies, Resources, and Evidence changed from original to be more consistent with other MSPs.</p> <p>Note: Magnet Coordinator In original MSP was funded within the Achievement section. This funding has been moved up to Recruitment and Retention for the sake of consistency with other MSPs, though job duties extend into both categories.</p> <p>A position was created for a STEM lab facilitator by using unfilled classified position.</p>
<p>Reduce student to teacher ration</p> <p>Increase student achievement</p>	<p>Robison will use teacher assistants to support classroom management while the teacher works with small groups, provides interventions, and works with individual students.</p>			<p>\$88,161.60</p>	<p>\$16,750.70</p>	<p>[6150-1000]</p> <p>Classified positions went unfilled. Money was transferred to a certified teacher position.</p>
<p>Increase overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Practical and innovative methods will be used to offer Tier I and II differentiation based on student data. Teachers' will expand on their professional knowledge base in order to support instruction for all students. Robison staff will reach consensus on assessments of student performance, including clear ambitious goals for student learning; conduct Task Analysis of targeted learning. Including collaborative problem solving regarding instructional strategies.</p>	<p>Added duty @25/hour for all teachers and certified support staff to participate in Extended Wednesdays.</p> <p>Magnet Coordinator/ Instructional Coach/ Principal to facilitate</p>	<p>Common formative assessment results</p> <p>Data Notebooks that include progress of the lower 25% and closing the achievement gap.</p> <p>Lesson plans following format provided by principal</p>	<p>\$13,200.00</p>	<p>\$3,124.00</p>	<p>[6120-2213]</p> <p>Wording in Objective, Strategies, Resources, and Evidence changed from original to be more consistent with other MSPs.</p>
<p>Increase overall student achievement</p>	<p>Robison will use substitute teachers to cover classrooms while teams meet to discuss data, work in PLCs, and plan curriculum.</p> <p>In order to Increase Tier I instruction, Robison will implement a Peer Observation Model.</p>	<p>Substitutes</p>		<p>\$5,600.00</p>	<p>\$1,064.00</p>	<p>[6113-2213]</p>

Increase overall student achievement	Robison will hire and retain a certified Math Coach to work with classes to support differentiated Tier I instruction. This position will allow grade level teams to participate in two hours of PLCs weekly.	1.0 FTE Certified Math Coach	Data Notebooks Lesson plans following format provided by principal	\$0.00	\$0.00	Moved to separate line. Wording in Strategies and Resources changed from original to be more consistent with other school plans.
Increase the growth of the lower 25% Close the achievement gap	Classified Media Intervention Specialist will gather student data. This position will work with teachers to ensure that students have ready access to Achieve 3000, Waterford and Success Maker.	1.0 FTE Classified Media Intervention Specialist	Time Clock Lesson plans reflecting interventions based on student data (following format provided by principal)	\$0.00	\$0.00	
Increase overall student achievement Increase the growth of the lower 25% Close the achievement gap Increase the number of ELLS that are reclassified	To Increase achievement in the lower 25%, ELA and Math teachers will collaborate with 21st Century programs for tutoring and enrichment opportunities.	Tutors funded by 21st CCLC program	Attendance data Student test scores	\$0.00		Wording changed to be more consistent with other MSPs.
Increase overall student achievement	Robison families will be informed of curriculum, instruction, and school events via the use of the link system and newsletters. Robison will offer parent education classes.	Funded by 21st CCLC program.	Event flier Copy of information provided to parents Sign in sheets	\$0.00		Added strategy. Note: also a retention and recruitment strategy
	ESTIMATED INTEGRATION BUDGET			\$45,620.00	\$13,356.00	
	ESTIMATED ACHIEVEMENT BUDGET			\$175,631.60	\$51,237.48	
	TOTAL ESTIMATED BUDGET	\$285,845.08		\$221,251.60	\$64,593.48	

ROSKRUGE MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Dual Language

INTEGRATION GOAL (2016/17): By the 40th day of the 2016/17 SY, , the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students and African American students will continue to reflect the definition of integration in the USP as reported on the Mojave/Synergy student tracking system.
 By the 40th day of the 2016/17 SY, the Hispanic enrollment in 6th, 7th and 8th grade will be no more 70%, and the enrollment of White students will be no less than 6.2%, and African American enrollment will continue to reflect the definition of integration as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16): By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten and 1st grade will be no more 75.5%, White and African American enrollment will continue to reflect the definition of integration in the USP as reported on the Mojave/Synergy student tracking system.
 By the 40th day of the 2015/16 SY, the Hispanic enrollment in 6th and 7th grade will be no more 77.9%, the enrollment of White students will be no less than 5.8%, and African American enrollment will continue to reflect the definition of integration in the USP as reported on the Mojave/Synergy student tracking system.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruiting activities.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$42,620.00	\$12,795.00	{6114-2220}
Recruitment and Retention	Certified staff to attend targeted preschools, Family Nights, Parent informational nights, and open houses.	Contact names and #s for targeted preschools Added duty for Certified staff	Recruitment logs Teacher Hourly	\$273.00	\$51.87	{6120-2560}
Recruitment	Actively recruit students from targeted preschools and elementary schools.	Coordinator to be paid \$25 hr. Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department)	Time Edit Forms	\$0.00	\$0.00	Did not budget for off contract time for recruitment
Retention	Disseminate information via public service announcements, TV/Radio informing Tucson families of our Dual Language program.	Radio/TV contacts and utilizing the TUSD Public Relations Department		\$0.00		

Recruitment	Utilize social media (school web page, Facebook, U-Tube, Twitter and LinkedIn), within the district guidelines, to further develop, promote, and inform the Tucson Community of our magnet program.	Temp Hourly position \$15 hr. X 10 hrs. biweekly X 22 pay periods	Time Entry Web Site Facebook	\$0.00		
Recruitment	Design/Implement entry and exit interviews with parents who have selected to attend Roskruge so that we may further develop and tailor our recruitment and retention strategies in response to feedback.	Existing staff reviewing the policies for registration and withdrawal of students	Survey	\$0.00		
Recruitment	Partner with community organizations (with targeted population) and assist in developing dual language skills within their community/business/organization. Also target preschools.	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$300.00		[6581-2210] Changed mileage from \$500 to \$300- the amount standardized across the District.
Recruitment and Retention	Disperse welcome packets to realtors.	Coordinator/Instructional Coach and Magnet Office clerk will create packets of information regarding Roskruge's program for local realtors to include in their housing brochures.	Sample Packets Realtor contact logs			
Retention	Provide Neighborhood Associations info about Mansfeld.	Coordinator/Instructional Coach and Magnet Office clerk will create packets of information regarding Roskruge's program to share with local neighborhood associations.	Sample Packets Neighborhood Association contact logs			
INTEGRATION ESTIMATED BUDGET				\$43,193.00	\$12,846.87	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Roskruge will maintain at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Roskruge will score higher than the state median in reading and math.
3. By June, 2017, students at Roskruge will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Roskruge will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Roskruge will be less than the achievement gap between racial groups in K-8 schools in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Roskruge will earn at least a state letter grade of B, as determined by the results of the 2015-16 AZMerit.
2. By June, 2016, students at Roskruge will score higher than the state median in reading and math, as determined by the results of the 2015-2016 AZMerit.
3. By June, 2016, students at Roskruge will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2016, the growth of the bottom 25% of students at Roskruge will be higher than the state median growth.
5. By June, 2016, the achievement gap between racial groups at Roskruge will be less than the achievement gap between racial groups of K-8 schools in the District.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
<p>Maintain A/B Status</p> <p>Sustain or increase overall achievement and growth</p>	<p>Establish Dual Language Academy Student Ambassadorships. Use local organizations to have our youth practice public speaking, community involvement, and leadership skills. Ambassadors will communicate and present information at various events about Roskruge. The Roskruge Dual Language Ambassadorship will be based on academic rigor and commitment to higher education.</p> <p>Expand advanced (HS credit) classes through our Advanced Learning to provide students with access to advanced learning opportunities beyond Spanish and Math in a Dual Language Environment.</p> <p>Offer additional targeted oral Spanish language development for any student with no prior dual language experience through an elective class. This individual will also serve as a parent liaison for Dual Language Development.</p>	<p>Funding for 6/5 teacher to teach the Dual Language Academy class as an elective. Community</p> <p>.8 FTE Teachers will be given a 6/5 assignment to teach HS- Math, Science, Language Arts & Social Studies</p> <p>1 Certified FTE</p>	<p>Established elective with ambassadors</p> <p>Master Schedule</p> <p>Master Schedule</p>	<p>\$171,895.50</p>	<p>\$51,568.65</p>	<p>[6112-1000]</p>
<p>Close achievement gaps</p>	<p>Math interventionist will be used to support FFB, L25, ELL and SPED students. SEE CIP</p> <p>This includes increasing the number of students participating in Advanced Learning Experience</p>	<p>1 Certified FTE</p> <p>3 Certified FTE</p>	<p>Schedule/Roster</p>			
<p>Improve achievement and growth of L25</p> <p>Close the achievement Gap</p>	<p>Increase oral reinforcement of Spanish language development through fine arts experiences.</p>	<p>Fine Arts (Mariachi/ Folklorico) Elementary School Mariachi Temp Hourly k-5</p> <p>Middle School Mariachi FTE 6-8</p> <p>Middle School Folklorico FTE 6-8</p>	<p>Master Schedule</p>	<p>\$78,850.00</p>	<p>\$23,655.00</p>	<p>[6112-1000]</p>

<p>Increase overall student achievement</p> <p>Reduce the adult to student ratio</p>	<p>Teacher Assistants will be used in the classroom to provide support to classroom teachers by working with students on assignments and projects while the teacher works with struggling students and small groups.</p> <p>Teacher Assistants are also language models and support the process of learning a second language. They provide oral and written language support.</p>	<p>Increase Bilingual TA Aide time</p> <p>Proposed Aide time:</p> <ul style="list-style-type: none"> • K-2: 4 hours • 3-5: 3 hours • 6-7: 3 hours 8 : 2 hours <p>4 FTE Bilingual Teacher Assistants</p>	<p>TA Schedule</p>	<p>\$105,544.50</p>	<p>\$20,053.46</p>	<p>[6150-1000]</p>
<p>Maintain or increase overall student achievement</p> <p>Lower 25%</p>	<p>Full Time Librarian to support and build reading and technology in all classes by providing additional direct instruction on reading, research, and writing skills to support all students while targeting the L25%</p>	<p>Bilingual Librarian</p>	<p>Evidence of collaboration with teachers</p>	<p>\$42,620.00</p>	<p>\$12,786.00</p>	<p>[6114-2220]</p>
<p>Maintain A/B status</p> <p>Sustain or increase growth of L25s</p>	<p>Teachers will participate in training(s) focused on differentiated instructional strategies which, in turn, will promote dual language development in and out of the classroom</p>	<p>Ongoing Professional Development for teachers as provided by the school and Language Acquisition and other internal departments</p>	<p>Agenda Sign In Sheet</p>	<p>\$21,538.00</p>	<p>\$4,092.22</p>	<p>[6120-2213]</p>
<p>Improve overall achievement and growth</p> <p>Improve overall achievement and growth for L25s</p>	<p>Roskruge will operationalize PLCs so that teachers meet for two hour blocks at least once a week.</p>	<p>Teacher Added Duty for Extended Wednesdays</p>	<p>Schedule Calendar Logs Journals</p>	<p>\$7,300.00</p>	<p>\$1,387.00</p>	<p>[6120-2210]</p>
	<p>Roskruge will purchase supplies and materials for teachers to use during PLCs.</p>	<p>Materials and Supplies</p>	<p>Inventory</p>	<p>\$3,000.00</p>		<p>[6611-2210]</p>
<p>Sustain overall achievement and academic growth</p>	<p>Teachers will be required to develop and participate in math PLCs utilizing various district and state data for grade level teams to address the academic needs of subgroups: L25 , ELL, AA, Hispanics identified as FFB. in Math</p>	<p>Substitutes (4 middle school math teacher & 12 elementary teachers will utilize a sub for release time) 2x/year</p>	<p>Substitutes</p>	<p>\$0.00</p>	<p>\$0.00</p>	

Maintain or increase overall student achievement Lower 25%	English Language Development (ELD) Teachers will implement Structured English Immersion strategies specifically designed for ELL students.	Frequent Classroom Observations for SEI implementation Frequent classroom observations for EEI implementation Support from Language Acquisition and CCR Department	SEI Observations	\$0.00	\$0.00	
Maintain or increase overall student achievement Lower 25%	Target African American and Hispanic FFB students to participate in 21 st CCLC intervention and summer school programs.	Math Cats/Word Cat Volunteers –Organized by Counselor and Coordinators to assign students (AA and H students) by using Benchmark and AZ Merit Data	Tutoring rosters	\$0.00	\$0.00	21st Century
Increase overall student achievement	Materials for advanced bilingual classes and materials for summer program. Materials include paper, glue, pencils, etc.	Materials		\$500.00		[6611-1000]
Increase overall student achievement	Create opportunities for all new English dominant students to attend Summer Camp . This will assist in establishing the foundation for a positive experience while simultaneously exposing students to basic oral language development in Spanish prior to school starting.	Summer Boot Camp 2 HQ Spanish teacher	Summer Roster	\$31,500.00	\$5,985.00	[6120-1000] Funding was moved from teacher salary, substitute teachers, added duty, benefits, and classified hourly to create Summer Boot Camp. The objective of the Summer Academy will be to provide all students with the Dual Language and ALE experience while ensuring a smooth transition for our incoming 6th grader. This will be accomplished by embedding critical thinking skills.

Increase overall student achievement	Create opportunities for all new English dominant students to attend Summer Camp . This will assist in establishing the foundation for a positive experience while simultaneously exposing students to basic oral language development in Spanish prior to school starting.	Summer Boot Camp 2 HQ Bilingual Teaching Assistant	Summer Roster	\$1,500.00	\$285.00	[6160-1000] See Summer Boot Camp above
Increase overall student achievement	Create opportunities for all new English dominant students to attend Summer Camp . This will assist in establishing the foundation for a positive experience while simultaneously exposing students to basic oral language development in Spanish prior to school starting. Roskrug will utilize office staff during Summer Boot Camp.	Summer Boot Camp Office Support	Work Logs	\$3,700.00	\$703.00	[6160-2410] See Summer Boot Camp above
Increase overall student achievement	Create opportunities for all new English dominant students to attend Summer Camp . This will assist in establishing the foundation for a positive experience while simultaneously exposing students to basic oral language development in Spanish prior to school starting. Roskrug will utilize a monitor during Summer Boot Camp to ensure student safety.	Summer Boot Camp Monitor	Work Logs	\$1,264.00	\$240.16	[6160-2660] See Summer Boot Camp above
Increase overall student achievement	Technology will be used to strengthen Tier 1 instruction, provide supplemental support for Tier 2 and Tier 3. Roskrug will purchase Document Cameras, Lap Tops, Desk Top, Computer on Wheels, Projectors, and other classroom related technology.	Technology Hardware and Software		\$111,000.00		

Family Engagement	<p>Roskruge Bilingual Magnet will conduct at least 4 academic and dual language exhibitions for parents and families. Parents will participate in classes designed to allow them to understand the dual language program and support their child at home in both languages(Achieve 3000) Monthly newsletter and event calendars are sent out to all parents electronically and in hard copy Roskruge maintains an active membership in PTA and Site Council Making the Grade –Parental access for Middle School parents Parent Link ongoing communications</p>					Title I
	INTEGRATION ESTIMATED BUDGET			\$43,193.00	\$12,846.87	
	ACHIEVEMENT ESTIMATED BUDGET			\$580,212.00	\$120,755.49	
					\$13,700.54	Adjustment made for benefits to match divisions. The benefits in the plan are according to district funding formulas.
	TOTAL ESTIMATED BUDGET	\$770,707.90		\$623,405.00	\$147,302.90	

SAFFORD K-8 MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
International Baccalaureate

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, 2nd, 6th, 7th, and 8th grade will be no more 70%, the enrollment of White students will be no less than 6.2%, and the enrollment of African American students will be no less than 0.0% as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in Kindergarten and 1st grade will be no more than 72.2%. In 6th and 7th grade, Hispanic enrollment will be no more than 76.7%. The enrollment of White students in Kindergarten and 1st grade will be no less than 6.2% and in 6th and 7th grade will be no less than 5.4%. The enrollment of African American students will be no less than 0.0% as reported on the Mojave/Synergy student tracking system.

RECRUITMENT AND RETENTION

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Recruitment	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention	\$42,620.00	\$12,786.00	[6150-2210] Wording changed to be consistent with other MSPs.
Recruitment	To increase ethnic diversity, Safford will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department)	Time Edit Forms	\$1,247.00	\$236.93	[6120-2560] Moved to separate line; changed "Stipend" into Added Duty. Wording changed to be consistent with other MSPs.
Recruitment	To increase ethnic diversity, Safford will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$0.00		Moved to separate line
Recruitment/ Retention	Maintain informational/ marketing/ advertising materials to be distributed at district and site magnet events and to targeted recruitment sites.	All advertising/marketing be funded from Magnet Department and include rack cards and other materials as funding allows.	Recruitment log Record of interested parents/students with contact information	0.00		No additional budget allocation for advertising. Wording changed to be consistent with other MSPs.

Recruitment	IB Program information will be provided to families who come for tours or enroll their students in the IB PYP or MYP program.	Magnet Coordinator IB Program books detailing PYP and MYP programs.	Logs will be kept showing name, date, current middle school, and ethnicity of the families visiting.	0.00		Wording changed slightly.
Recruitment and Retention	To maintain interest and understanding of IB Program, and to provide additional visibility to potential families, Safford K-8 will hold IB Showcases and a PYP Exhibition.	Organized by Magnet Leadership Team. Paid for by 21st CCLC Grant. Parent Link Rack cards Translation Services	Event flier Copy of information provided to parents Sign in sheets	\$0.00		Added strategy. Wording consistent with other MSPs.
Retention	Safford K-8 will communicate essential information and highlight significant news about Magnet teachers, students, events through school website and social media.	Translation services Magnet Coordinator/support personnel	Updated website Updated Facebook page	\$0.00		Added strategy. Wording consistent with other MSPs. Note: Safford does not have a marquee to use for community communication purposes.
Recruitment and Retention	In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, etc. to boost ratings and reviews of Safford. Provide welcome packets to Davis Monthan Air Force Base and the Safford neighborhood association.	Magnet Coordinator Parents	New Reviews added on a regular basis Welcome packets distributed	\$0.00		Wording changed to be consistent with other MSPs.
Retention	In order to increase retention, provide parent education classes such as Strengthening Families (CODAC)	Organized by 21st Century. Paid for by 21st CCLC Grant.	Attendance data Flier advertising class	\$0.00		Wording changed to provide clarity.
INTEGRATION ESTIMATED BUDGET				\$43,867.00	\$13,022.93	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Safford will earn at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Safford will score higher than the state median in reading and math.
3. By June, 2017, students at Safford will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Safford will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Safford will be less than the achievement gap between racial groups of other K-8 schools in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Safford will earn at least 113 points on the state letter system, as determined by the results of the 2015-16 end of year state standardized assessment.
2. Safford will increase the percentage of students passing math in the state standardized assessment by 7%, moving from 43% to 50%.
3. Safford lower 25% of students will show a 10% growth in math and 12% growth in reading as determined by the results of the 2015-16 end of year state standardized assessment.
4. Safford will close the achievement gap in reading between African American and White students by 5 points as determined by the results of the 2015-16 end of year state standardized assessment.
5. Safford will close the achievement gap in math between African American and White students by 10 points as determined by the results of the 2015-16 end of year state standardized assessment.

ACHIEVEMENT						
Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap Increase the number of ELLS that are reclassified	Safford K-8 will maintain a master schedule to allow primary teachers to meet in PLC's for at least a 2 hour block at least once a week. Staff will address achievement discrepancies by analyzing student work, data, designing strategies that are systematic, timely and directive. The team leaders will facilitate. The IB Coordinator, Reading Specialist, and Math Specialist will coordinate and support this process. Administrators will monitor.	10.0 FTE to allow for retention of 7 period day.	Master schedule including support staff PLC Logs	\$553,459.00	\$166,037.70	[6112-1000] Wording in Objective, Strategies, Resources, and Evidence changed from original to be more specific.
Improve overall student achievement	Summer work to focus on PBIS program and lesson plans, school discipline & restorative practice committee work. ISI program development.	Added duty		\$1,500.00	\$285.00	[6120-2410]
Improve overall student achievement	Summer work to focus on PBIS program and lesson plans, school discipline & restorative practice committee work. ISI program development.	Classified temp hourly		\$1,500.00	\$285.00	[6160-1000]

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Learner Centered Professional Development will be used to develop and implement research based practices. Practical and innovative methods will be used to offer Tier I and II differentiation based on student data. Teachers' will expand on their professional knowledge base in order to support instruction for all students. In collaborative teams, teachers will utilize the student growth model in which examining student work is the focus. Staff will address achievement discrepancies by analyzing student work, data, designing strategies that are systematic, timely and directive. The team leaders will facilitate. The IB Coordinator, Reading Specialist, and Math Specialist will coordinate and support this process. Administrators will monitor.</p>	<p>Added duty @25/hour for all teachers and certified support staff to participate in off contract Professional Development</p>	<p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Lesson plans following IB structure and protocol</p>	<p>\$18,771.00</p>	<p>\$3,566.49</p>	<p>[6120-2213]</p> <p>Wording in Objective, Strategies, Resources, and Evidence changed from original to be more specific.</p>
<p>Improve overall student achievement</p>	<p>Learner Centered Professional Development will be used to develop and implement research based practices.</p>	<p>Resource and research materials for PD</p>	<p>Inventory</p> <p>Lesson plans</p> <p>Test scores</p>	<p>\$20.00</p>		<p>[6611-2213]</p> <p>Moved to separate line.</p> <p>Wording changed for consistency.</p>
<p>Improve overall student achievement</p>	<p>Safford will purchase supplies for students that support the IB curriculum. Schoolwide developmental notebooks, art sketch book portfolios, and other classroom supplies</p>	<p>Supplies</p>		<p>\$6,000.00</p>		<p>[6611-1000]</p> <p>Money for supplies was moved from benefits, added duty, added duty coordinator, and District supplies.</p>
<p>Improve overall student achievement</p>	<p>Safford K-8 will hire and retain a trained IB Program Coordinator to work with teams on a weekly basis to integrate IB principles and strategies into district curriculum. Instructional strategies will be reviewed based on student data.</p>	<p>1.0 FTE Certified IB Program Coordinator</p>	<p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Lesson plans following IB structure and protocol</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>Moved to separate line.</p>

Improve overall student achievement	Safford K-8 will hire and retain a certified Reading Coach to work with teaching teams and students (push in model, as dictated by IB program standards)	1.0 FTE Certified Reading Coach	Common formative assessment results PLC log including plan for differentiation based on student results Lesson plans following IB structure and protocol	\$0.00	\$0.00	Moved to separate line.
Improve overall student achievement	Safford K-8 will hire and retain a certified Math Coach to work with teaching teams and students (push in model, as dictated by IB program standards)	1.0 FTE Certified Math Coach	Common formative assessment results PLC log including plan for differentiation based on student results Lesson plans following IB structure and protocol	\$0.00	\$0.00	Moved to separate line.
Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap	To comply with IB Program requirements, provide registration for IB training.	Registration	Certificate of completion	\$2,977.66		[6360-2213]
Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap	To comply with IB Program requirements, provide registration for IB training.	Out of State Travel		\$4,522.34		[6583-2213]

<p>Improve overall student achievement</p> <p>Increase achievement of lower 25% through Tier 2 interventions within school day.</p>	<p>Instructional Aids that align with IB curriculum.</p> <p>Supplemental instructional aides to support Magnet plan strategy: Increase achievement of lower 25% through Tier 2 interventions within school day. Use Fountas & Pinnell Leveled Literacy Intervention for k-8 students.</p>	<p>Instructional Aids</p>		<p>\$27,000.00</p>	<p>[6643-1000]</p> <p>Transferred benefits to Supplemental instructional aides</p>
<p>Improve overall student achievement</p>	<p>Safford is working toward establishing a rigorous and inviting school culture. To this end, Safford will purchase rugs for classrooms. Classroom rugs support the Daily 5 literacy program Safford uses as well as whole group instruction in the K-3 classrooms.</p>	<p>Furniture and Equipment</p>		<p>\$3,000.00</p>	<p>[6731-1000]</p> <p>Transferring monies from unfilled positions and associated benefits into non-tech capital to replace old rugs for select primary grades in K-3 classrooms in need.</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>5th and 7th grade students will attend Sky School, which will increase student engage and student leadership by utilizing a place based, inquiry based, outdoor science education program.</p>	<p>Program tuition</p>	<p>Student reflections and student driven data journals</p>	<p>\$3,300.00</p>	<p>[6813-1000]</p> <p>Money was transferred from added duty coordinator and District supplies to fund this activity.</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>5th and 7th grade students will attend Sky School, which will increase student engage and student leadership by utilizing a place based, inquiry based, outdoor science education program.</p> <p>5th grade IB unit that focuses on Conservation in the ocean and with water. Students plan a trip to Sea World that includes this focus. The student trip gives an authentic experience in understanding the need for conservation.</p>	<p>Student Travel</p>	<p>Student reflections and student driven data journals</p>	<p>\$4,688.00</p>	<p>[6894-2190]</p> <p>Money was transferred from Other M&O (\$3000) and benefits to fund this activity.</p>

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>To improve achievement in the lower 25%, ELA and Math teachers will collaborate with 21st Century programs for tutoring and enrichment opportunities.</p> <p>Safford Algebra Saturday school. Students come in for tutoring on the Saturday twice per month to get caught up, make up or retake tests, review old material, and increase math skills.</p> <p>K-5 students will have the opportunity to participate in leveled literacy intervention, tutoring or enrichment.</p>	<p>Teacher Hourly-Tutoring</p>	<p>Attendance data</p> <p>Student test scores</p>	<p>\$5,450.00</p>	<p>\$1,035.50</p>	<p>[6120-1000]</p> <p>Money moved from added duty and benefits to fund Saturday Algebra School.</p>
<p>Improve overall student achievement</p> <p>Family Engagement</p>	<p>Safford families will be informed of curriculum, instruction, and school events via the use of the link system and newsletters. (e.g. PYP Exhibition, IB Showcase, PYP family communication folder, and IB workshops for families) Safford K-8 will offer parent education classes, literacy workshops, student orientation/transition meeting.</p>	<p>Funded by 21st CCLC program.</p>	<p>Event flier</p> <p>Copy of information provided to parents</p> <p>Sign in sheets</p>	<p>\$0.00</p>		<p>Note: also a retention and recruitment strategy</p>
	<p>ESTIMATED INTEGRATION BUDGET</p>			<p>\$43,867.00</p>	<p>\$13,022.93</p>	
	<p>ESTIMATED ACHIEVEMENT BUDGET</p>			<p>\$632,188.00</p>	<p>\$171,209.69</p>	
					<p>\$1,010.88</p>	<p>Adjustment made for benefits to match divisions. The benefits in the plan are according to district formulas.</p>
	<p>TOTAL ESTIMATED BUDGET</p>	<p>\$861,298.50</p>		<p>\$676,055.00</p>	<p>\$185,243.50</p>	

TUCSON HIGH SCHOOL PLAN 2015-16 REVISED
Natural Sciences/Fine and Performing Arts

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in 9th, 10th, and 11th grade will be no more 70%, and the enrollment of White and African American students meet the USP definition of an integrated school as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in 9th and 10th grade will be no more 74.4%, and the enrollment of White and African American students meet the USP definition of an Integrated school as reported on the Mojave/Synergy student tracking system.

RECRUITMENT AND RETENTION

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Recruitment	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, and track recruiting activities.	2 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention	\$84,750.00	\$25,425.00	[6114-2210]
Recruitment	To increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Coordinator PowerPoint presentation Laptop/projector <i>Back cards (funded by Magnet Department)</i>	Time Edit Forms	\$3,000.00	\$570.00	[6125-1000]
Recruitment	To increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Other certified teachers as needed to be paid \$25/hour Added Duty for recruitment at events during off contract.	Time Edit Forms	\$2,816.56	\$535.15	[6120-2190]
Recruitment	To increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$0.00		Did not budget for mileage
Recruitment	To Increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Develop marketing/advertising materials that include the tour dates and dates of school events to be distributed at district and site magnet events and to targeted pre-schools. Maintain/update materials and supplies for district and site magnet recruitment: Poster board, back board, material, display cases.	Recruitment log Record of interested parents/students with contact information	\$0.00		Supplemental funding allocation of \$3000 for advertising Move money to magnet supplies.

Recruitment	To increase ethnic diversity, THMS Fine and Performing Arts groups will conduct performances at targeted Elementary/Middle Schools for recruitment purposes	Student transportation	Recruitment log	\$0.00		\$750 moved to construction for improvement of the Little Theatre
Recruitment	To increase ethnic diversity, THMS will perform in various community events. Tours will be provided to any interested family.	Substitutes for teachers	Applications submitted to School Community Services will reflect the diversity of the district and will contain no more than 70% of any one ethnic group.	\$0.00		Moved \$500 for substitute teachers to purchase projectors
Recruitment and Retention	To increase diversity and visibility to potential families, Tucson High will hold an annual Magnet Open House.	Mailing to current 8th graders Supplies for signage (ink, foam board)	Applications submitted to School Community Services will reflect the diversity of the district and will contain no more than 70% of any one ethnic group.	\$0.00		Moved \$2500 for substitute teachers to purchase projectors
Recruitment and Retention	To increase diversity and visibility to potential families, Tucson High will hold an annual Magnet Open House.	Supplies for signage (ink, foam board) Copies	Applications submitted to School Community Services will reflect the diversity of the district and will contain no more than 70% of any one ethnic group.	\$491.98		[6550-2560] Funding transferred from added duty PLC to print banners.
Recruitment and Retention	To maintain a wide range of course offerings that attract students to THMS, continue to fund 31.6 FTE In Fine/Performing Arts and Science	Maintain or expand Fine Arts and Natural Science course offerings	The variety of courses offered will be evident in the Master Schedule.	\$1,296,018.00	\$388,805.40	Reworded strategy from original: "To increase ethnic diversity THMS will fund 31.6 FTE in Fine/Performing Arts and Science"
Retention	THMS will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, social media, and marquee.	Translation services Magnet Coordinator/support personnel	Updated website Updated marquee Updated Facebook page			Added strategy
Recruitment and Retention	In order to increase retention of accepted applicants, provide Orientation Nights, held on THMS's campus.	Organized by 21st Century and Magnet Coordinator. Paid for by 21st CCLC Grant. Parent Link Rack cards	Event flier Copy of Information provided to parents Sign in sheets			Added strategy

Recruitment and Retention	In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, etc. to boost ratings and reviews of Tucson High.	Magnet Coordinator Parents	New Reviews added each year			Added strategy
INTEGRATION ESTIMATED BUDGET				\$1,387,076.54	\$415,335.55	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Tucson High will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Tucson High will score higher than the state median in reading and math.
3. By June, 2017, students at Tucson High will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Tucson High will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Tucson High will be less than the achievement gap between racial groups compared to high schools in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Tucson High will earn a state letter grade of B as determined by the results of the 2015-16 AZMerit.
2. Tucson High students will score above the state median in reading and math on the 2015-16 AZMerit.
3. Tucson High students will score above the state median in reading and math on the 2015-16 AZMerit.
4. Tucson High students in the bottom 25% will show more growth compared to the state median in reading and math on the 2015-16 AZMerit.
5. Tucson High students will show progress toward reducing achievement gaps between the racial groups in reading and math compared to high schools in the District.

ACHIEVEMENT

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
Improve overall student achievement Increase the growth of the lower 25% Close the achievement gap Increase the number of ELLS that are reclassified	THMS teachers will participate in PLCs once a week for a two hour block. In PLCs they will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap.	Added Duty for Magnet teachers to participate in PLCs 2x/week @\$25/hr.	Teacher sign-in PLC log including student data Parent contact log	\$1,367.29	\$259.79	[6120-2210] Wording in Objective, Strategies, Resources, and Evidence changed from original to be more specific. Added Duty and associated benefits moved to purchase sheet music, musical instruments, projectors

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>The opportunity to participate in pre-service Professional Development will be offered; additional planning time will also be made available throughout the school year to support the work begun during PLCs and to work on the Summer Bridge Program.</p>	<p>Added Duty for THMS teachers to participate in off-contract PDs @\$25/hr.</p>	<p>Sign-in sheets</p> <p>Lesson plans that show differentiated Tier 1 instructional strategies</p>	<p>\$22,230.16</p>	<p>\$9,593.86</p>	<p>{6120-2213}</p> <p>Supplemental funding allocation (\$13,020.)</p> <p>Funding transferred from added duty (PLCs) \$18,804.02</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>Teachers' will expand on their professional knowledge base in order to support Differentiated Tier 1 Instruction for all students by participating in pull-out peer observation, data chats, and coaching.</p>	<p>Substitutes for teachers</p>	<p>Teacher Reflections</p>	<p>\$5,950.00</p>		<p>[6393-2210]</p> <p>Move Money from added duty PLCs to pay subs for Teachers to work on Student Achievement and Curriculum Development.</p>
<p>Improve overall student achievement</p>	<p>Learner Centered Professional Development will be used to develop and implement both practical and innovative methods of differentiation based on student data. Teachers' will expand on their professional knowledge base in order to support Differentiated Tier 1 Instruction for all students.</p>	<p>Teacher Stipends for Dance, Drums, Folklorico, and Mariachi.</p>		<p>\$8,501.00</p>	<p>\$1,801.86</p>	<p>[6125-1000]</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>THMS will fully stock classrooms will all necessary student materials that support unit development and the curriculum. This includes sheet music,</p>	<p>Supplies and Materials</p>	<p>Inventory</p>	<p>\$53,950.00</p>		<p>[6611-1000]</p> <p>Moved unallocated classified funding to increase supply</p>

<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase the number of ELLS that are reclassified</p>	<p>THMS will fully stock classrooms with all necessary instructional aides that support unit development and the curriculum. This includes scales for science.</p>	<p>Instructional Aids</p>	<p>Inventory</p>	<p>\$7,160.00</p>		<p>[6643-1000]</p>
<p>Improve overall student achievement</p>	<p>THMS will update student furniture for students in the Fine and Performing Arts program. This purchase includes cabinetry and chairs.</p>	<p>Furniture and Equipment less than \$5000</p>		<p>\$5,200.00</p>		<p>[6731.1000]</p>
<p>Improve overall student achievement</p>	<p>THMS will purchase classroom technology including projectors, document cameras, lap tops, and other equipment as necessary.</p>	<p>Tech related Hardware and Software less than \$5000</p>		<p>\$11,903.74</p>		<p>[6737-1000] Money moved from added duty, district supplies, and benefits to fund this line item.</p>
<p>Improve overall student achievement</p>	<p>Provide assistants for elective magnet classes that are over capacity according to the 1:27 ratio.</p>	<p>Support will be provided by classified personnel such as -Assistant to the band director -Accompanist -Other classified temp hourly as needed Added duty @25/hour</p>	<p>Time Clock</p>	<p>\$4,050.00</p>	<p>\$1,635.14</p>	<p>[6160-2190]</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>To improve over-all achievement, each teacher will be assigned 2 to 3 students from the bottom 25%. They will track their grades, oversee conference period usage, tutoring, and parental contact.</p>		<p>Documented interventions entered into Mojave/Synergy</p>	<p>\$16,200.00</p>	<p>\$3,078.00</p>	<p>[6120-1000] Wording in Evidence changed to add Synergy.</p>
<p>Improve overall student achievement</p>	<p>THMS will repair and up-date the Little Theatre including lighting and sound system.</p>	<p>Construction Services</p>	<p>Invoice</p>	<p>\$4,820.00</p>		<p>[6450-4700] Money moved from student travel, in state travel, added duty, and benefits to create this line item</p>
<p>Improve overall student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>To improve student achievement, Freshman and Sophomore students who place in the bottom 25% in Math, will be placed in a Response to Intervention class targeting essential skill deficits.</p>	<p>RTI Classes</p>	<p>Class rosters Attendance data Student test scores</p>	<p>\$0.00</p>		<p>Evidence changed from "Class lists"</p>

Improve overall student achievement	Form networks and systems to ensure family engagement as well as matriculation and transition of students into and between schools, including activities such as: Freshman Orientation Class meetings Transition meetings for Exceptional Education students Freshman Bridge program Parent-Teacher conferences Open House POWWOW – Produce on Wheels Without Waste Senior Night College Night Alumni Breakfast Magnet Open House Magnet recruiting events at middle schools College and Career Center Resource Fair during lunch ASVAB, PSAT, and ACT testing Parent Link School, club and teacher websites Athletic events Booster clubs Parent Teacher Association	Teachers, Parents, Administration, College and Career Readiness Counselors, Badger Foundation, Site Council representatives	Announcements, Sign in sheets, TUSD Stats updates, Parent Link logs, Monthly minutes from booster clubs, Minutes from meetings	\$0.00	\$0.00	Added Strategy from CIP
	ESTIMATED INEGRATION BUDGET			\$1,387,076.54	\$415,335.55	
	ESTIMATED ACHIEVEMENT BUDGET			\$141,332.19	\$16,368.65	
					-\$0.02	Adjustment made for benefits to match divisions. The benefits in the plan are according to district formulas.
	TOTAL ESTIMATED BUDGET	\$1,960,112.90		\$1,528,408.73	\$431,704.17	

TULLY MAGNET SCHOOL PLAN 2015-16 REVISED
Gifted and Talented

Benchmarks/Goals apply to each grade level cohort that moves up from Kindergarten starting in the 2015/16 SY.

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic, African American, and White enrollment in Kindergarten will continue to reflect the definition of integration in the USP.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic, African American, and White enrollment in Kindergarten will continue to reflect the definition of integration in the USP. By the 40th day of 2015/16 SY, the Hispanic, African American, and White enrollment in First Grade will continue to reflect the definition of integration in the USP.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
RECRUITMENT AND RETENTION						
Recruitment and Retention	In order to attract diverse students and maintain an integrated status, retain the Magnet Coordinator who will market, conduct recruitment events, track recruiting activities, and track retention of magnet students.	1.0 FTE Magnet Coordinator	Number of applications turned in Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention Event Fliers/Handout	\$42,620.00	\$12,786.00	{6114-2210} Specified "Magnet"
Recruitment	Participate in district sponsored magnet events, including GATE recruitment events. Organize school recruitment events.	Coordinator (and other certified staff as needed) to be paid \$25/hour Added Duty for off contract recruitment events. PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department) Fliers mailed to targeted pre-schools twice a year (estimated \$5000, to be paid for from Central marketing budget)	Time Edit Forms	\$3,000.00	\$570.00	{6120-2560} Moved to separate line; changed "Stipend" into Added Duty Added "and other certified staff as needed"

Recruitment	Visit targeted preschools and community centers to offer/present information about Tully's GATE program. Participate in open houses and information nights.	Mileage	Mileage Log Recruitment Log Record of Interested parents/students with contact information	\$300.00	\$0.00	[6581.2210] Moved to separate line; changed mileage from \$500 to \$300 - the amount standardized across the District.
Recruitment	Community Outreach to attract students to Tully for SY 2016-17 for the Gifted and Talented theme.	GATE/ALE Department Support and Collaboration GATE brochures and materials Marketing Materials, to be paid for from Central marketing budget (Pencils and Tiger magnets with Logo).	Meeting Agenda/Notes	\$1,000.00	\$0.00	[6611-2190]
Retention	In order to increase retention, have School Community Liaison contact new parents and personally invite them to participate in school committees and events.	School Community Liaison	Log of parent contact	\$0.00	\$0.00	Added Strategy Not Magnet funded
INTEGRATION ESTIMATED BUDGET				\$46,920.00	\$13,356.00	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Tully will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Tully will score higher than the state median in reading and math.
3. By June, 2017, students at Tully will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Tully will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Tully will be less than the achievement gap between racial groups compared to other elementary schools in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Tully will earn a letter grade of B on the state school grading system, as determined by the results of the 2015-16 AZMerit.
2. Tully will increase the overall percentage of students passing the state assessment to 65%.
3. Tully will score at least the state median in reading as determined by the results of the 2015-16 AZMerit.
4. Tully will score higher than the state median in math moving from 43% to at least 51%, as determined by the results of the 2015-16 AZMerit. Tully students in the bottom 25% will show growth at least equal to the state median in reading and math on the 2015-16 AZMerit.
5. Tully will reclassify the appropriate number of students to earn additional points on the AZ Learns Composite Score. Tully Magnet students will show progress toward reducing achievement gaps between the racial groups compared to elementary schools within the District.

Objective	Strategies	Resources Required for Implementation of Strategies	Implementation Evidence	Estimated Budget	Estimated Benefits	CHANGES MADE
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<p>Growth of the lower 25%</p> <p>Closing achievement gaps</p>	<p>Three Instructional Coaches will support all professional development activities and take the lead role in facilitating PLCs, with support as needed from the Magnet Coordinator and Principal. Each IC will be responsible for two grade levels (K-1/ 2-3/ 4-5). ICs will meet bi-monthly to discuss and problem solve issues concerning data, successes and challenges. ICs will provide support as needed to classrooms that have less than 50% GATE identified students.</p>	<p>3.0 FTE Gifted Endorsed Instructional Coaches</p>	<p>PD log</p> <p>PLC Logs</p> <p>IC schedules</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>[6112.1000]</p> <p>Removed 1.0 IC, replaced with line formerly reading "3 FTE GATE certified teachers"</p> <p>This strategy will begin being implemented during the 2016-17 SY.</p> <p>***NOTE: This should be coded 6112.2210.</p>
<p>Learner Centered Professional Development</p>	<p>Secure a consultant for on-site Gifted and Talented Instruction training.</p>	<p>Professional Contracted Services</p>	<p>Staff sign-in/ PD log indicating progress toward GATE Endorsement</p>	<p>\$6,300.00</p>	<p>\$0.00</p>	<p>[6321-2213]</p>
<p>Increase overall student achievement</p> <p>Improve Tier 1 Instruction</p> <p>Increase Lower 25%</p> <p>Learner Centered Professional Development</p>	<p>Tully IC and Magnet Coordinator will work with principal to create a master schedule to allow teachers to meet in PLCs for a two hour block of time at least once a week. PLCs will task analyze student work, address achievement gap, and design Tier 1 and Tier 2 data driven instructional strategies.</p> <p>Coordinator/IC will organize and facilitate PLCs.</p>	<p>No Added Duty required; occurs during school day.</p>	<p>Schedule</p> <p>PLC Logs</p> <p>Data Reviews of Trends</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>[6120.2210]</p> <p>No Magnet funding appears in iVisions for this line item.</p>

Increase overall student achievement Improve Tier 1 Instruction Increase Lower 25% Learner Centered Professional Development	Professional Development Opportunities will be offered to staff. Coordinator and IC will cooperate to organize PD, locate resources, and facilitate.	No Added Duty required during 2015-16 SY; occurs during school day.	Agenda and Handouts for PD Attendance logs	\$0.00	\$0.00	Moved to separate line
Increase overall student achievement Improve Tier 1 Instruction Increase Lower 25% Learner Centered Professional Development	Tully will implement a Walk to Intervention for grades 3-5 focusing on math. Interventions will include Ready Common Core. Coordinator and IC will organize, locate resources, and facilitate. All staff will participate in supporting small group intervention.	Supplies and materials	Schedule Attendance Logs Student data tracked over time Inventory	\$8,200.00	\$0.00	[6611-1000]
All magnet schools will be an A or B school	Each teacher will receive a Provisional Gifted and Talented Endorsement Certificate by June 2016.	15 teachers will attend Desert Summer Institute – Gifted pathway - June 2015 and June 2016 to work towards Gifted Endorsement. Registration costs included in ALE budget	Attendance logs/Certificates	\$23,325.00	\$4,431.75	[6120-2213]
All magnet schools will be an A or B school	Tully will utilize release time to allow teachers to visit other self-contained GATE classes in the District.	15 substitutes @ \$100/day to provide one release time day per teacher / year Not funded during 2015-16 SY.	Release Time Forms Substitute Sheets Evidence of debrief	\$0.00	\$0.00	[6113.2113] Strategy and resource sections - language changed from original plan.
All magnet schools will be an A or B school	Tully teachers and students will have hands-on experience with technology to enhance the Gifted and Talented curriculum.	Tech related Hardware and Software	inventory	\$85,000.00	\$0.00	[6737.1000]

All magnet schools will be an A or B school	Based on teacher research and administrative recommendations, secure additional equipment to enhance the Gifted Environment and to resources to support gifted and talented program.	Learning Materials and Resources (TBD)	Inventory	\$74,256.40	\$0.00	[6731-1000] ***Note: This line was modified and is currently budgeted in iVisions as \$87,793.52. The budget line in this plan has been adjusted due to funds being overdrawn during modification from Classified Salary 6150.1000. This shows as a negative balance of \$13,537.12 in iVisions. Site will submit correction for iVisions. Principal has been notified via e-mail.
	RECRUITMENT ESTIMATED BUDGET			\$46,920.00	\$13,356.00	
	ACHIEVEMENT ESTIMATED BUDGET			\$197,081.40	\$4,431.75	
					\$14,672.60	Note: Adjustment made for benefits to match iVisions. The benefits in the plan are according to the district funding formula. Principal has been notified via e-mail.
	TOTAL ESTIMATED BUDGET	\$276,461.75		244,001.40	17,787.75	

UTTERBACK MAGNET SCHOOL PLAN 2015-16 REVISED FINAL
Visual and Performing Arts

Goals/Benchmarks apply to each grade level cohort that moves up from 6th grade starting in the 2014/15 SY.

INTEGRATION GOAL (2016/17):

By the 40th day of the 2016/17 SY, the Hispanic enrollment in 6th, 7th, and 8th Grade will be no more than 70%. The enrollment of White students and African American students will continue to meet the USP requirements for integration as reported on the Mojave/Synergy student tracking system.

INTEGRATION BENCHMARK (2015/16):

By the 40th day of the 2015/16 SY, the Hispanic enrollment in 6th and 7th grade will be no more than 74.3%. The enrollment of White students and African American students will continue to meet

RECRUITMENT AND RETENTION

Objective	Strategies	Resources Required for Implementation of	Implementation	Estimated	Estimated	CHANGES MADE
Recruitment	In order to attract diverse students and maintain an integrated status, retain a Magnet Coordinator who will market, conduct recruitment events, and track recruiting activities.	1.0 FTE Magnet Coordinator	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention	\$41,200.00	\$12,360.00	[6114-2210] Evidence changed to be consistent with other Magnet Coordinators

Recruitment	In order to maintain an ethnically balanced application base, participate in recruitment events at schools with high numbers of targeted populations, including out-of-district schools (Cragin, Lineweaver, Bonillas, Wheeler, Erickson, Steele, Gale, Howell, Sewell, Hudlow, and Whitmore, and out-of-district). Continue recruitment & marketing of site theme. Continue to participate in district recruitment opportunities, pipeline and non-pipeline visits.	Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. PowerPoint presentation Laptop/projector Rack cards (funded by Magnet Department)	Time Edit Forms Detailed list of identified targets	\$3,000.00	\$570.00	[6120-2560] Moved to separate line; changed "Stipend" into Added Duty. Deleted line below and integrated wording into this strategy. Original wording: "In order to meet the USP goal of integration by 2016/17, continue recruitment & marketing of site theme. Continue to participate in district recruitment opportunities, pipeline and non-pipeline visits. Instructional materials for (2 parent night sessions at \$250.00 staffing added per session, 2 total nights)."
Recruitment	In order to maintain an ethnically balanced application base, participate in recruitment events at schools with high numbers of targeted populations, including out-of-district schools (Cragin, Lineweaver, Bonillas, Wheeler, Erickson, Steele, Gale, Howell, Sewell, Hudlow, and Whitmore, and out-of-district).	Mileage	Mileage Log Recruitment Log Record of interested parents/students with contact information	\$0.00		
Recruitment and Retention	Costumes are for Orchestra/band/drama/choir and keyboarding. Costumes will stay on campus, magnet performances.	Supplies	Detailed list of identified targets and log of recruitment activities Brochures/fliers	\$200.00		[6611-2190] Money moved from District supplies

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Recruitment and Retention	Increase recruitment potential and retention of current students by offering after school opportunities.	Update magnet materials showcasing theme and after-school opportunities. Marketing materials to be paid for by Magnet Department; After-school program funded by 21st CCLC starting in 2015-16.	Brochures/fliers Tutoring advertisements/showcases	\$0.00		
Recruitment and Retention	In order to increase positive perception of community, utilize online marketing such as Zillow, Great Schools, School Digger, realtor.com etc. to boost ratings and reviews of Utterback. To promote a positive public image, provide welcome packets to realtors and keep Facebook updates and events current.	Staff member responsible for updating Facebook and soliciting reviews	Facebook log (likes/followers) Track progress of reviews/ratings online Program flyers, brochures, rack cards	\$0.00		
Recruitment and Retention	As a recruitment and retention tool, continue relationship with U of A Camp Wildcat, Boys and Girls Club, Desert Men's Group.	Added Duty (1-2 staff per event for 4 hours @ \$25/hour, 2 events).	Log of communication (e-mails, phone calls, etc.) Partnership Letters	\$0.00		Note that added duty for this activity will be funded by 21st CCLC grant.
INTEGRATION ESTIMATED BUDGET				\$44,400.00	\$12,930.00	

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Utterback will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2017, students at Utterback will score higher than the state median in reading and math.
3. By June, 2017, students at Utterback will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Utterback will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Utterback will be less than the achievement gap between racial groups at other middle schools in the District.

ACHIEVEMENT BENCHMARK (2015/16):

1. Utterback will earn a minimum of 118 points or C rating on the state school grading system, as determined by the results of the 2015-16 AzMerit.
2. Utterback will increase overall achievement in reading moving from 47% meeting or exceeding to at least 51% meeting or exceeding, as determined by the results of the 2015-16 AzMerit.
3. Utterback will increase overall achievement in math moving from 31% to at least 51% meeting or exceeding as determined by the results of the 2015-16 AzMerit.
4. Utterback will improve the median growth percentile of all students moving from 36.5% to at least 50% as determined by the results of the 2015-16 AzMerit.
5. Utterback will improve the median growth percentile of the bottom 25% moving from 44% to at least 50% as determined by the results of the 2015-16 AzMerit.
6. Utterback will reclassify the appropriate number of students in order to earn the additional three points on the AZ Composite Scores as determined by the results of the 2015-16 AzMerit.
7. Utterback will earn additional points on the AZ Composite by moving students from FFB to approaches or meets as determined by the results of the 2015-16 AzMerit. (See benchmarks 2 and 3 for specific outcomes)

ACHIEVEMENT

Objective	Strategies	Resources Required for Implementation of	Implementation	Estimated	Estimated	CHANGES MADE
Improve student achievement Increase the growth of the lower 25% Close the achievement gap	Utterback teachers will meet in PLCs at least once a week for two hour blocks in order to address achievement discrepancies. Teachers will design strategies that are systemic, timely and directive. PLCs will analyze student data, student work and collaboratively problem solve in order to make instructional decisions.	Added Duty for Extended Wednesday off-contract time	Teacher sign-in sheets PLC log Parent contact log Time clock entries	\$6,900	\$1,311.00	[6120-2210] Implementation evidence changed. Original wording: "Notes will be taken during PLCs that document planning." Objective changed to add: "Increase the growth of the lower 25%; Close the achievement gap"
Improve student achievement Increase the growth of the lower 25%	Materials and supplies for PLCs include binders, dividers, paper, data chart holders, markers, colored stickers and other organizational tools.	Professional Development Materials for PLCs	Inventory	\$250		[6611-2210]

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<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p>	<p>Utterback will purchase books to be used as part of the professional development plan. Being considered are works from Santoyo and DuFour.</p>	<p>Professional Development Materials for PD</p>	<p>Inventory</p>	<p>\$2,500</p>		<p>[6611-2213]</p>
<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase number of ELL students who are reclassified.</p>	<p>By using disaggregated data, Teacher Leaders will build knowledge, skills, and model highly effective teaching (overseen by IC). They will work with teachers on a weekly basis to support lesson planning that includes differentiated Tier 1 instruction and intervention opportunities. Coordinator will assist teachers in data collection and disaggregation. The IC will provide suggestions for student grouping and movement between leveled classes, and coordinate intervention and enrichment opportunities.</p>	<p>Instructional Coach (Funded by Title 1)</p>	<p>PLC agendas</p> <p>PLCs sign-in sheet</p> <p>Evidence of data analysis Lesson plans</p>	<p>\$0.00</p>		<p>Combined two rows that both detail the duties of the IC and Teacher Leaders.</p> <p>Objective changed to add: "Increase the growth of the lower 25%; Close the achievement gap; Increase number of ELL students who are reclassified."</p>
<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>Utterback will hire and retain 5.0 FTEs to provide scheduling opportunities for teaching teams to meet in PLCs.</p>	<p>5.0 FTE Teachers</p>	<p>Master Schedule</p> <p>PLC Meeting Schedule</p>	<p>\$255,720</p>	<p>\$76,716.00</p>	<p>[6112-1000]</p> <p>Objective changed to add: "Increase the growth of the lower 25%; Close the achievement gap"</p> <p>Evidence changed to add: "PLC Meeting Schedule"</p>

<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>Utterback will create a 6th grade Academy. This Academy will allow for the expansion of Tier 1 learning opportunities available to students by differentiating instructional strategies based on variations in student need. This includes offering at least one class in each subject that is advanced/honors. To increase academic achievement in Math and ELA, students be grouped in single-age classrooms for Core subjects. Core classes will be fluid to allow students to move from one level to another within the quarter.</p>	<p>Other Support Services- Student</p>	<p>Plans</p> <p>Schedules/class lists/ PLC logs that evidence leveled classes</p>	<p>\$1,300.00</p>	<p>\$247.00</p>	<p>[6120-2190]</p> <p>Objective changed to add: "Increase the growth of the lower 25%; Close the achievement gap"</p> <p>Evidence changed to add: "Schedules/class lists/ PLC logs that evidence leveled classes"</p>
<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p>	<p>Teachers will use Lego STEM kits to Enrich/Re-teach as an instructional reform model and Tier 2 intervention.</p>	<p>Instructional Aids</p>	<p>Inventory</p>	<p>\$4,940.00</p>		<p>[6150-2110]</p> <p>Lego STEM to be purchased as a split fund with 21st CCLC. Carol Myers agreed to the split. Legos will be used with students in science/math and in our after school 21st CCLC program.</p> <p>Moved to separate line</p> <p>Objective changed to add: "Increase the growth of the lower 25%; Close the achievement gap"</p>

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<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase number of ELL students who are reclassified.</p>	<p>Utterback will implement Enrich/Re-teach as an instructional reform model and Tier 2 intervention.</p> <p>Enrich and re-teach will be a common language and focus for all staff to develop a data driven culture. Teachers will collaborate monthly to coordinate interventions and enrichment instruction based on multiple assessments.</p>	<p>Materials and Supplies</p>	<p>Inventory</p> <p>Documentation of planned Enrich/Reteach student assignment on a quarterly basis</p> <p>Instructional calendars</p>	<p>\$26,300.00</p>		<p>[6611-1000]</p> <p>Money was moved from unfilled classified position, benefits, district supplies, added duty, mileage,</p>
<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase number of ELL students who are reclassified.</p>	<p>English Language Development (ELD) teachers will implement Structured English Immersion (SEI) strategies specifically designed for ELL students. All teachers will differentiate instruction to meet the needs of ELD/ELL students, including reviewing SEI strategies, during Learner Centered Professional Development.</p>	<p>Frequent classroom observations for SEI implementation Support from Language Acquisition and CCR Department</p>	<p>Observations by administration</p>			<p>Objective changed to add: "Increase the growth of the lower 25%; Close the achievement gap; Increase number of ELL students who are reclassified."</p>
<p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase number of ELL students who are reclassified.</p>	<p>Utterback will be transitioning to a school-wide AVID program.</p> <p>Two classified staff will be working to create AVID materials that will be used school-wide.</p>	<p>Classified summer work</p>		<p>\$4,644.25</p>	<p>\$882.41</p>	<p>[6160-2110]</p> <p>Money moved from added duty and benefits to create summer work.</p>

<p>Increase the growth of the lower 25% Close the achievement gap Increase number of ELL students who are reclassified.</p>	<p>Classified staff will be working with leadership to organize AVID materials for a schoolwide program, master schedules, student files, MTSS documentation.</p>	<p>Classified summer work</p>		<p>\$7,500.00</p>	<p>\$1,425.00</p>	<p>[6150-2410]</p>
<p>Improve student achievement</p>	<p>Utterback will be up-dating and repairing the theatre. The up-grades will include a sound system.</p>	<p>Construction- Capital</p>		<p>\$61,802.00</p>		<p>[6450-4720]</p>
<p>Improve student achievement</p>	<p>Utterback will purchase band instruments to support the music programs.</p>	<p>Student Furniture and Equipment</p>		<p>\$16,250.00</p>		<p>[6731-1000] Money moved from unfilled classified position and benefits</p>
<p>Improve student achievement</p>	<p>Utterback will purchase document cameras, projectors, printers, and other equipment as necessary.</p>	<p>Technology Related Hardware/Software</p>		<p>\$910.00</p>		<p>[6737-1000] Document cameras are used in every classroom to support student understand and be engaged. Also, used to expand upon district mandated curriculum.</p>

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<p>Improve student achievement</p> <p>Increase the growth of the lower 25%</p> <p>Close the achievement gap</p> <p>Increase number of ELL students who are reclassified.</p>	<p>Utterback staff will continue to receive comprehensive training from an outside consultant in Math (AES) to build a common language, navigate and unpack standards, and identify needed changes in instructional practice in order to increase cognitive demand. Teachers will use this knowledge during PLCs while reviewing student data and planning instruction. Learner Centered Professional Development will offer teachers the opportunity to research and explore content and various instructional methodology.</p>	<p>Math Consultant UVA TUSD Math Department</p>	<p>Invoice, Sign-in sheets, Reflections</p>	<p>\$20,000.00</p>		<p>[6321-1000]</p> <p>Added in "To supplement 21st CCLC intervention opportunities"</p> <p>Added to Strategy section from another section of original USP: "Learner Centered Professional Development will offer teachers the opportunity to research and explore content and various instructional methodology."</p>
<p>Family Engagement</p>	<p>Utterback will provide services to parents a minimum of 2 hours per week for a minimum of 27 weeks above and beyond completing Data Chats, Administrative conferences and providing academic/social emotional meetings from counselors and LSCs (Aug.-May). Utterback will increase opportunities for all parents to attend engaging learning opportunities on areas such as; parenting, financial literacy, family fitness through Title I engagement activities as well as our 21st Century</p>	<p>Administration Staff Community</p>	<p>Parent sign-in sheets</p>			<p>Title I</p>
	<p>ESTIMATED INTEGRATION BUDGET</p>			<p>\$44,400.00</p>	<p>\$12,930.00</p>	
	<p>ESTIMATED ACHIEVEMENT BUDGET</p>			<p>\$409,016.25</p>	<p>\$80,581.41</p>	
					<p>\$125.87</p>	<p>Adjustment made for benefits to match divisions. The benefits in the plan are according to district funding formulas.</p>

	TOTAL ESTIMATED BUDGET	\$547,053.53		\$453,416.25	\$93,637.28
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