

APPENDIX II – 46

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.

ACHIEVEMENT GOAL (2016/17):

1. By June, 2017, Bonillas 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 Bonillas will score higher than the state median in reading and math.
3. By June, 2017, students at Bonillas 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 Bonillas will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Bonillas will be less than the achievement gaps in elementary schools in the District.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Teacher Magnet	85,240	2.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 instruction Reduce class size in 2nd and 3rd grades, to less than 20 students, which is significantly lower than the district 1 to 27 ratio. These are two grade levels, one as a transitioning grade and one at MOWR level, that we can make a significant impact on tier 1 ELA instruction and strengthen 3rd grade Math. Data analysis shows the need to strengthen ELA instruction overall grade levels and the need to support 3rd graders in Math. Research shows that significantly reduced class sizes reduces achievement gaps in Black and Hispanic subgroups.	Position Control Class rosters Teacher lesson plans
Classified Salary	Teaching Assistant	77,056	4.00	Achievement	Improve overall achievement for all students Reduce class size / student to adult ratio Differentiate Tier II instruction Our focus is on strengthening tier 1 instruction in the classroom. The certified teacher will be teaching in small groups for differentiated instruction while the teaching assistant supports classroom management for students learning independently.	Position Control Teacher Assistants' schedules Teacher lesson plans
Employee Benefits	Benefits	48,689	0.00			

District Supplies	Online student subscriptions	5,000	0.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Differentiate Tier 1 Instruction Bonillas will implement a school-wide literacy block in which research based ELA strategies will strengthen tier 1 instruction. Phonics instruction using the Open Court program is part of this comprehensive literacy block and utilizing the online home school connection will allow teachers to assign reading and homework to support student learning at home and communicate progress to parents.</p>	<p>Master schedule Inventory</p>
	Supplies Instructional	2,500	0.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier 1 Instruction Students use of instructional supplies enhances their learning experience and actively engages students in lessons.</p>	Inventory
Instructional Aids	Supplemental reading resources	6,100	0.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Bonillas uses the Open court program as part of the comprehensive literacy block for phonics instruction. Teachers will use these supplemental resources to strengthen tier 1 ELA instruction.</p>	<p>Inventory Teacher Lesson plans</p>
Technology-Related Hardware & Software \$5,000 or More	Capital 6 Interactive white boards and projectors	25,000	0.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier 1 Instruction Provide culturally relevant curriculum Advanced technology in the classroom will enhance the learning experience for students and teachers will use the boards to teach lessons and have discussions that promote higher level questioning and critical thinking. Teachers will receive training on how to effectively make use of the technology in the classroom, over the summer, at the beginning of the school year and throughout the year.</p>	<p>Inventory PD Agendas and sign ins Lesson plans</p>

Added Duty	Certified Temp Family Engagement	2,200	0.00	Family Engagement	Certified teachers will attend evening family engagement opportunities which are critical to overall positive culture of our school and being able to retain the student population while continuing to work towards our integration goal.	Event flier Sign in sheets
District Supplies	Family Engagement	1,130	0.00	Family Engagement	Increasing family engagement from social to more academic-based events promotes a culture of learning at Bonillas and strengthens the home school relationship. Family engagement is critical in retention and recruitment of families. Academic workshops will be offered and meetings with parents where data talks are had will be implemented.	Event flier Copy of Information provided to parents Sign in sheets
Employee Benefits	Benefits	418				
Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELTs who reclassify</p> <p>Differentiate Tier 1 instruction</p> <p>Differentiate Tier II instruction</p> <p>Provide culturally relevant curriculum</p> <p>Magnet coordinator will spend 60% time as an instructional coach modeling lesson for teachers, providing PD, reviewing data, and facilitating PLCs. The magnet coordinator also recruits families and plans for family engagement to support positive school culture. The magnet coordinator documents and reports magnet and USP information.</p>	<p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Recruitment Logs</p> <p>Web-Site, Facebook</p> <p>Documentation of Events</p>

Certified Added	PLC	21,850	0.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier 1 Instruction Differentiate Tier II Instruction Provide culturally relevant curriculum Teachers and staff will train to create and implement lesson studies in math, where teachers plan lessons in math, observe each other teaching the lesson, and then gather data and provide feedback to one another about the lesson and student learning. Teachers will meet weekly in grade level teams to analyze data and create interventions. Teachers will be meet regularly with the principal to review data. Our data shows the need for training on culturally relevant practices, ELA research based strategies, higher level and critical thinking instruction, and Math lesson studies.</p>	<p>Common formative assessment results PLC log including plan for differentiation based on student results Lesson plans following format assigned by administrator PD Agendas and sign ins Time Clock Logs</p>
Employee Benefits	Benefits	16,938	0.00			
Mileage	Mileage	300	0.00	Integration	<p>Magnet coordinator uses personal vehicle to recruit families from preschools and attends recruitment events to attract families that meet our integration goal.</p>	<p>Recruitment Logs Mileage Logs Documentation of Events</p>
Added Duty	Professional Development	12,500	0.00		<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier 1 Instruction Differentiate Tier II instruction Provide culturally relevant curriculum Our data shows the need for training on culturally relevant practices, ELA research based strategies, higher level and critical thinking instruction, and Math lesson studies. Staff will participate in professional development on weekends and over summer to prepare to implement new instructional strategies for the 16-17 school year.</p>	<p>PD Agendas and sign ins Time Clock Logs</p>

District Supplies	Supplies PD	3,800	0.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Provide culturally relevant curriculum Staff use of instructional supplies enhances their professional learning experience and actively engages personnel in the training.	Inventory
Employee Benefits	Benefits	2,375	0.00			
Added Duty	Added Duty	4,050	0.00	Integration	Certified teachers will attend recruitment events where they can engage in discussions with families about the program at Bonillas and recruit families that will support our integration goal.	Recruitment Logs Documentation of Events
Employee Benefits	Benefits	770	0.00			
Advertising	Advertising	1,100	0.00	Integration	Advertising items support the recruitment of families towards meeting the integration goal.	Inventory
TOTAL 2016/17 BUDGET		359,635	7.00			

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.

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.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Magnet Teachers	468,820	11	Achievement	<p>Improve overall achievement for all students</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>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.</p>	<p>Position Control</p> <p>Master Schedule</p> <p>Evidence of collaboration with teachers</p> <p>Call logs</p> <p>Lesson Plans</p>
Teacher Salary	Math Interventionist	42,620	1	Achievement	<p>Reduce achievement gap between subgroups</p> <p>Improve achievement for L25</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 pull out sessions.</p>	<p>Position Control</p> <p>Formative assessment results</p> <p>Lesson Plans</p>
Teacher Salary	Reading Interventionist	0	0	Achievement	<p>Reduce achievement gap between subgroups</p> <p>Improve achievement for L25</p> <p>Booth/Fickett will hire a Reading Interventionist to assist identified students in building reading skills and strategies during pull out sessions.</p>	<p>Position Control</p> <p>Formative assessment results</p> <p>Lesson Plans</p>
Employee Benefits	Benefits	153,432	0			
Text Books Math	Supplies Instructional	40,000	0	Achievement	<p>Improve overall achievement for all students</p>	<p>Inventory</p> <p>Purchase orders</p>

Booth/Fickett
Math and Science

Magnet Plan/Transition Plan and Budget
2016.17

5/5/2016

Other Certified Salary	Magnet Coordinator	42,620	1	Integration Recruitment	Improve overall achievement for all students Attain integration status 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.	Position Control Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention
Employee Benefits	Benefits	12,786	0			
Added Duty	Certified Added	12,000	0	Achievement	Reduce achievement gap between subgroups Improve achievement for L25 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.	Teacher sign-in sheets PLC Logs Time clock entries Student Data
	Certified Added	11,910	0	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups Improve achievement for L25 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.	Committee sign-in sheets Agendas Time clock entries
	Certified Added	12,000	0	Achievement	Improve overall achievement for all students Differentiate Tier I and II Instruction 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.	Teacher sign-in sheets PLC logs Time clock entries
	Certified Added	12,000	0	Achievement	Improve overall achievement for all students Increase the number of ELLs who reclassify Differentiate Tier I and II Instruction 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.	Teacher sign-in sheets Agendas Time clock entries
	Certified Added	12,000	0	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum Teachers will receive professional development to enhance culturally relevant curriculum.	Teacher sign-in sheets Time clock entries
Employee Benefits	Benefits	11,383	0			
TOTAL 2016/17 BUDGET		831,571	13			

Borton Elementary
Systems Thinking/
Project Based Learning

Magnet Plan and Budget
2016.2017

5/5/2016

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.

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.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/ Justification	Implementation Evidence
Teacher Salary	Teacher Magnet	170,480	4.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction Provide culturally relevant curriculum Our specialists (PE, Art, Music and Outdoor Learning) support our Magnet Plan in 4 ways. They are crucial to our integration goal as most magnet families love that the "whole child" is being attended to here at Borton and that is part of what attracts them and keeps them. The second way is that they are part of a rotation that enables teachers to have grade level PLCs for 90 minutes each week. While teachers are meeting, their students are with specialists. The third way is that they are part of the school wide intervention block. They take large groups of students 3-4 times a week for 30 minutes so that teachers can work with the most at risk students. Finally, the fourth way is that they support the Project Based Learning by giving students different options for the project products. For example, some students choose to create songs that show what they have learned. In addition to the specialists, this FTE amount includes a .6 reading interventionist. Reading has been identified as a need school wide. (1.0 Art, 1.0 PE, .5 Music, 0.9 Outdoor Learning, 0.6 Reading = 4.0 FTE)	Position control Master schedule including PLC blocks. Collaborative projects Lesson plans PLC Logs

Borton Elementary
Systems Thinking/
Project Based Learning

Magnet Plan/Transition Plan and Budget
2016.2017

5/5/2016

	Teacher Resource	42,620	1.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Provide culturally relevant curriculum Provide culturally relevant curriculum. Our resource teacher is the instructional coach/project based learning support. This person works with students and teachers to ensure that projects are aligned with the Standards, that the work is of high quality and that projects are integrated. In addition, this person facilitates the PLC process and ensures that teachers have the resources/protocols they need when examining student work and/or planning. This person will assist with recruitment events and ensuring magnet theme is visible.</p>	<p>Position control Master schedule including PLC blocks. Collaborative projects Lesson plans PLC Logs</p>
Classified Salary	Instructional Specialist	15,823	0.75	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier II Instruction Provide culturally relevant curriculum The instructional specialist supports the PLC process, school wide intervention time and data needs. The specialist is in a rotation with other specialists so that teachers are able to meet for 90 minutes in grade level PLCs every week. The specialist also works with whole classes during intervention time so that the teachers can work with small targeted groups. The specialist provides teachers with data on computer based interventions.</p>	<p>Position control Master Schedule PLC Logs Formative assessment results</p>
	Teaching Assistant	81,218	4.76	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier II Instruction Teaching assistants will support Tier 1 instruction by assisting students while teacher works with small groups during guided reading. They will also support school wide intervention time by taking a whole class for an activity while the teacher works with a targeted intervention group. Project Based Learning is differentiation and TAs will provide support with the process and with student choice/voice.</p>	<p>Position Control Master Schedule including TA assignments</p>
Employee Benefits	Benefits	93,042	0.00			
District Supplies	Supplies Instructional	8,046	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Supplies to support Project based work.</p>	Inventory

Borton Elementary
Systems Thinking/
Project Based Learning

Magnet Plan/Transition Plan and Budget
2016.2017

5/5/2016

Instructional Aids	eBooks, reading intervention materials	6,000	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier II Instruction Provide culturally relevant curriculum Reading is a need school wide. Will purchase intervention materials for teachers to target specific skills. A committee will review materials to purchase.</p>	Inventory Lesson plans
Technology-Related Hardware & Software \$5,000 or More	iPads and eReaders	28,920	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier II Instruction Provide culturally relevant curriculum Assistive technology will help students access content even when they aren't able to read at grade level. There is ample evidence to show that when students use assistive technology it also helps increase their reading levels. The iPads will be used both as assistive technology and for Project work.</p>	Inventory Lesson plans
Added Duty	Added Duty for Family Engagement	0	0.00	Family Engagement	<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.</p> <p>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>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>Borton will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, social media, and marquee.</p>	Event filer Copy of information provided to parents Sign in sheets Updated website Updated marquee Updated Facebook page

Borton Elementary
Systems Thinking/
Project Based Learning

Magnet Plan/Transition Plan and Budget
2016.2017

5/5/2016

District Supplies	Supplies for Family Engagement	0	0	Family Engagement	Provide supplies as needed for Family Engagement events	Event flier Copy of information provided to parents Sign in sheets Updated website Updated marquee Updated Facebook page
Other Certified Salary	Magnet Site Coordinator	21,310	0.50	Integration	Magnet coordinator will support recruiting events and focus on building teacher capacity in Systems Thinking.	Event flier Recruitment Log PLC Logs
Employee Benefits	Benefits	6,393	0.00			
Professional/Educational Contr	So. AZ Regional Education Center, Duck Education Institute and Associates for Educational Success	50,000	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I instruction Provide culturally relevant curriculum Professional development in the areas of Systems Thinking, Project Based Learning (\$11,000 for 3 day workshop before school starts and \$8800 for two days of follow up support)and ELA. ELA PD will be provided by a consultant who will plan, model and co teach in order to improve reading instruction. The consultant will work with teachers during PLC time as well as on PD days (27 total days=\$30,000)	PD Agendas and Sign ins Consultant Log/ Contract PLC Logs
Added Duty	Certified Added	15,000	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Borton teachers will engage in Learner Centered Professional Development opportunities using a Lesson Study model to strengthen Tier 1 instruction.	PD Agendas and Sign ins Time Clock Logs
Employee Benefits	Benefits	2,850	0.00			

Borton Elementary
 Systems Thinking/
 Project Based Learning

Magnet Plan/Transition Plan and Budget
 2016.2017

5/5/2016

District Supplies	Supplies PD Pro	1,000	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Supplies to support Professional/Educational Consultant work	Inventory
Added Duty	Added Duty - Recruitment	2,000	0.00	Integration	To increase ethnic diversity, Borton classified staff will provide support as needed during recruitment events	Event flier Recruitment Log Time Edit Forms
Employee Benefits	Benefits	380				
TOTAL 2016/17 BUDGET		545,082	11.01			

Carrillo
Communication and
Creative Arts

Magnet Plan and Budget
2016-17

5/5/2016

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.

ACHIEVEMENT GOAL (2016/17):
 1. By June, 2017, Carrillo 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 Carrillo will score higher than the state median in reading and math.
 3. By June, 2017, students at Carrillo 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 Carrillo will continue to be greater than the state median growth.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Teacher Magnet	110,812	2.60	Achievement	<p>Improve overall achievement for all students</p> <p>Three positions: Visual Arts (.80), Performing Arts(.80), Technology Integration (1.0)- Research validates the correlation between arts learning and overall academic achievement, including gains in intelligence (IQ), grades, and performance on standardized tests. Technology integration supports 21st Century Skills that student need to make them college or career ready (collaboration, communication, creativity, critical thinking.) Also, students will be digitally literate by enhancing fluency with digital hardware and software technologies in order to access, control, and create information.</p>	<p>Master Schedule</p> <p>Position Control</p> <p>Lesson plans</p>
Added Duty	Certified Added	54,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for 125</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier II Instruction</p> <p>Provide culturally relevant curriculum</p> <p>Students need increased intervention minutes to address deficits in their individual learning. Teachers at Carrillo use weekly formative assessments in the classroom to create focused groups based on skills in order to meet the needs of the students. The teachers also complete a quarterly Intervention Plan for their class/grade level based on benchmark assessments to identify student needs and to plan for reteaching and interventions. Before and after school targeted tutoring needs to be offered during the whole school year for all grade levels. Added duty for targeted tutoring outside the school day, 18 teachers at 120 hours at \$25.</p>	<p>Master Schedule</p> <p>Position Control</p> <p>Lesson plans</p> <p>Timesheets</p>

Carrillo
Communication and
Creative Arts

Magnet Plan/Transition Plan and Budget
2016-17

5/5/2016

Classified Salary	Teaching Assistant	56,500	3.75	Achievement	<p>Improve overall achievement for all students</p> <p>Carrillo's program has had a significant impact on learning for all students is Carrillo has maintained an "A" rating through the state of Arizona for 2 years based on academic achievement; scored higher in ELA (35%) cumulatively (third grade to fifth grade) than the district average (27%) and the state average (34%) on 2014/2015 state assessment (AzMerit); Carrillo also scored higher in Math (39%) as a school average than the district (25%) and the state average (34%); ELD pull-out model has increased reclassification from 12% in 2013 to 47.8% in 2015. Teacher Assistants have supported learning with small group instruction, working with enrichment activities while the teachers work with students who need focused interventions and reteaching of the standards.</p>	Position Control Timesheets
Employee Benefits	Benefits	66,394	0.00			
ESI Substitutes	Substitutes	7,200	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Differentiate Tier I Instruction</p> <p>Provide culturally relevant curriculum</p> <p>Carrillo will incorporate the practice of reflective teaching, "Teachers Observing Teachers: A Professional Development Tool For Every School." The benefits include reflective dialogue with and among teachers/administrators. Teachers benefit from support from an "expert" (peer) who understands the daily demands of the classroom, and the comfort of knowing that someone is available to help, explain, and assist. The school benefits from the establishment of a professional learning community and ultimately, higher student achievement. Substitutes will allow for added collaboration time for grade level colleagues to plan lessons, examine teaching strategies after observations, analyze student outcomes, and adjust for maximum student achievement.</p>	Timesheets
District Supplies	Supplies Instructional Theme related	19,358	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Supplies include necessary materials to promote PBL learning for units- paper, writing material, art supplies, toner, etc.</p>	Purchase Orders
Instructional Aids	Instructional Aids	15,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</p> <p>Scholastics News; Performance Coach- standards based practice for AZ Merit testing; Simple Solutions- daily standards based math practice (reciprocal teaching); Educational Apps for iPad to increase ELA and Math problem-solving and fundamental practice.</p>	Purchase Orders

Carrillo
Communication and
Creative Arts

Magnet Plan/Transition Plan and Budget
2016-17

5/5/2016

Other Certified Salary	Counselor	5,540	0.13	Achievement	<p>Improve overall achievement for all students</p> <p>An additional .50 FTE is needed in our counseling department in order to increase parent and family awareness of their child's academic and social/emotional well being and to maintain the daily support for students that is needed at Carrillo.</p>	Master Schedule Position Control Timesheets
Employee Benefits	Benefits	1,662	0.00			
Professional/Educational Contr	<p>Professional Contracted Services</p> <p>Teachers Observing Teachers (\$39,000)</p> <p>PBL Implementation (\$1000)</p>	40,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Differentiate Tier 1 Instruction</p> <p>Contracted trainer to lead teachers in collaborative practice as they plan lesson together, observe each other teaching the lesson, identify student engagement, reflect and adjust (1 day per week X 30 weeks X \$1300). Continue with PBL trainer to plan and implement PBL units (1 day at \$1000-summer PD 2017.)</p>	Purchase Orders
Added Duty	Certified Added	5,400	0.00	Family Engagement	Supplemental monies to pay teachers for off contract time to promote family engagement: Math/Science Night, Literacy Night, Culture Night, Fitness Night, Magnet Showcases including performances.	Timesheets
Employee Benefits	Benefits	1,026	0.00			
Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Recruitment	Magnet Coordinator will focus on both pillars- student achievement and integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment	Position Control Timesheets
Employee Benefits	Benefits	12,786	0.00			
Mileage	Mileage	800	0.00	Recruitment	Supplemental monies for travel to magnet events to promote our school for integration.	Mileage Logs

Carrillo
Communication and
Creative Arts

Magnet Plan/Transition Plan and Budget
2016-17

5/5/2016

Added Duty	Certified Added	7,630	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I Instruction</p> <p>Supplemental monies to pay teachers for off contract time for summer professional development: teachers leading teachers/PBI/technology/unpacking standards</p>	Timesheets Sign in sheets
Employee Benefits	Benefits	1,450	0.00			
Employee Training and Professi	Registration	7,787	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Differentiate Tier I Instruction</p> <p>Continued professional development classes on and off contract hours to enhance teacher knowledge in areas of communications, ELA, math, technology, teaching strategies, PBI</p>	Purchase Order
District Supplies	Supplies Recruitment	2,000	0.00	Recruitment	Display board needed to promote our school during off site events to support integration.	Purchase Order
Added Duty	Certified Added	3,000	0.00	Recruitment	Supplemental monies for magnet coordinator/teachers for off contract hours spent at magnet events to promote our school with goal to become integrated.	Timesheets
Employee Benefits	Benefits	570	0.00			
Capital Supplies	Technology	12,300	0.00	Achievement	<p>Improve overall achievement for all students Differentiate Tier I Instruction</p> <p>A 3D printer and 3D pens will increase planning, critical thinking, reasoning, and creative skills in Carrillo students. Students will use these tools to problem solve in many disciplines, including science, social studies, mathematics. Students will be able to produce a range of objects, both simple and complex to meet project requirements in the classroom. The use of 3D tools promote strong communication and collaboration skills and helps students practice visualization and decision making.</p>	Purchase Orders
TOTAL 2016/17 BUDGET		473,834	7.48			

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.

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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.2615.80202.5092	Teacher Salary	Teacher Magnet	485,868	11.40	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Reduce class size/student to adult ratio Differentiate Tier I and II instruction Provide culturally relevant curriculum 1.0 of the 11.0 FTE is for math teachers to choose a 6/5ths schedule, additional contracted funding will be needed to cover the Math RTI classes.	Master Schedule Position Control Lesson Plans	(based on enrollment in IB DP courses SY2016-17, however enrollment has been increasing every year) 1.6 – IB English HL 0.6 – IB Math SL 1.2 – IB Math Studies SL 1.4 – IB History HL 0.6 – IB Biology SL 0.2 – IB Chemistry SL 0.6 – IB Enviro SL 0.4 – IB Arable SL
001.511.1000.6160.2615.80202.5092	Classified Temporary--M&O	Classified Staff	7076.74	0	Integration	Web master to keep school web site up to date	Time sheets Logs	See note on the bottom of the BIG SHEET
001.511.1000.6220.2615.80202.5092	Employee Benefits	Benefits	147,883	0.00				Increased from \$140,646 because of adding the Webmaster
001.511.1000.6611.2615.80202.5092	District Supplies	Supplies Instructional	12,000	0.00	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum Supplies for classroom instruction	Purchase Orders Inventory	
001.511.1000.6642.2615.80202.5092	Textbooks	Textbooks IB	90,000	0.00	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum Textbooks for the IB program	Purchase Orders Inventory	IB
001.511.1000.6643.2615.80202.5092	Instructional Aids	Instructional Aids	20,000	0.00	Achievement	Improve achievement for L25 Reduce achievement gap between subgroups Based on our present School City data for the 9th grade students as well as to address the lowest 25% of our population and the Math needs of these students.	Purchase Orders Inventory	ALEKS, Turnitin.com, Managebac
001.511.1000.6811.2615.80202.5092	Dues/Membership Fees	IB Exam fees	21,000	0.00		Improve overall achievement for all students Pays IB fees for DP and candidate students	Purchase Orders	Fee for DP and candidate fee for CP
		Project Out Testing fee	66,000	0.00		Improve overall achievement for all students Pays IB fees for DP and candidate students	Purchase Orders	Increase in # of candidates testing
001.511.2190.6611.2615.80202.5092	District Supplies	Supplies for Family Engagement	0	0	Achievement	Family Engagement	Provide supplies as needed for Family Engagement events	Funded by Title 1

Cholla High Magnet School
Law Related Studies
International Baccalaureate

Magnet Plan and Budget
2016-17

5/31/2016

001.511.2210.6114.2615.80202.5092	Other Certified Salary	IB Coordinator	42,620	1.00	Achievement Integration	<p>Improve overall achievement for all students</p> <p>To promote open access to education opportunities and increase diversity of student population at Cholla:</p> <p>Continue to partner with ALE Department to continue to hold four parent informational nights at middle schools</p> <p>Continue to partner with School Community Services Department to continue to hold UHS/IB parent informational nights at middle schools</p> <p>Present to various middle schools, during school day, about magnet programs</p> <p>Hold site-based events inviting potential 8th students for recruitment purposes</p> <p>Hold tours to potential students and family</p> <p>Hold Future Freshman Night (orientation)</p> <p>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</p> <p>Continuously update greatschools.org through input of parents, teachers and staff</p>	Master Schedule Position Control	
		Magnet Site Coordinator	42,620	1.00	Achievement Integration	<p>Improve overall achievement for all students</p> <p>Works to promote achievement for all students and towards integration of the student population.</p>	Master Schedule Position Control Magnet Logs	
001.511.2210.6120.2615.80202.5092	Added Duty	Added Duty - Recruitment	3,000	0.00	Integration	Recruitment for Magnet coordinator	Time sheets logs	
001.511.2210.6120.2615.80202.5092	Added Duty	Certified Added	32,684	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Differentiate Tier I and II instruction</p> <p>PLCs focused on student learning. Cholla will extend Wednesdays by one hour to allow teachers to meet in PLCs. Cholla will continue to offer a 7 period day to allow for teachers to meet in teams.</p> <p>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</p> <p>Administrators will monitor PLCs</p>	Tutoring logs PLC sign in sheets Time sheets	func 2210
001.511.2210.6125.2615.80202.5092	Stipend Certified	Stipend CAS/EE	10,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Pays stipend to CAS and Extended Essay Coordinators</p>	Purchase Orders	CAS and EE Coordinator(s) \$5000/each
	Stipend Certified	Stipend IB	24,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Pays stipend to IB teachers for additional work duties</p>	Purchase Orders	24 teachers @\$ 1,000/each
001.511.2210.6220.2615.80202.5092	Employee Benefits	Benefits	38,812	0.00			Position Control	
001.511.2210.6321.2615.80202.5092	Professional/Educational Contracted	Professional Contracted Services	75	0.00	Achievement	Improve overall achievement for all students	Purchase Orders	
001.511.2210.6581.2615.80202.5092	Mileage	Mileage	300	0	Integration	Mileage to and from recruitment events	Mileage logs	Not on the BIG SHEET
001.511.2210.6737.2615.80202.5092	Tech Related Hardware & Software less than \$5,000	Technology Related Hardware and Software	1,000	0.00	Achievement	Improve overall achievement for all students	Purchase Orders	
001.511.2210.6739.2615.80202.5092	Tech Related Hardware & Software \$5,000 or More	Capital Technology	12,000	0.00	Achievement	Improve overall achievement for all students	Purchase Orders	

Cholla High Magnet School
Law Related Studies
International Baccalaureate

Magnet Plan and Budget
2016-17

5/31/2016

001.511.2213.6120.2615.80202.5092	Added Duty	Certified Added Duty	88,000	0.00	Achievement	Improve overall achievement for all students	Release Time Purchase Orders	PD/Training On the BIG SHEET these two are separated into 80,000 and 8,000 so we combined them on here.
001.511.2213.6220.2615.80202.5092	Employee Benefits	Benefits	16,720	0.00			Position Control	
001.511.2213.6321.2615.80202.5092	Professional/Educational Contracted	Professional Contracted Services PD	81,000	0.00	Achievement	Improve overall achievement for all students If the Cholla teachers do not agree to teach a 6/5ths position, this contracted service would be needed to address the needs of our lowest 25%.	Purchase Orders	30 students, 37.5 hours per week x \$40.00 per hour for 36 weeks
001.511.2213.6360.2615.80202.5092	Employee training and PD	Training	12,000		Achievement	Improve overall achievement for all students	Release Time Purchase Orders	Training and registration
001.511.2213.6393.2615.80202.5092	ESI Substitutes	Substitutes	7,500	0.00	Achievement	Improve overall achievement for all students To promote open access to education opportunities and increase diversity of student population at Cholla: Continue to partner with ALE Department to continue to hold four parent informational nights at middle		
001.511.2220.6641.2615.80202.5092	Library Books	Library books I	15,000	0.00	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum	Purchase Orders Inventory	
001.511.2520.6532.2615.80202.5092	Other Communication-Postage	Postage	2,500	0.00	Integration		Purchase Orders	
001.511.2213.6583.2615.80202.5092	Out of State	Out of State	22,000	0	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum	Mileage logs	Implementation of CP will require teachers to be trained
	TOTAL 2016/17 BUDGET		1,301,659	13.40				This amount is different than on the BIG SHEET; the total on there was \$1,269,997 and the FTE's were 12.00.

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.

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.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Teacher Art	42,620	1.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups. Provide culturally relevant curriculum. Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed. Support the development of L2 through authentic learning.	Master Schedule Position Control PLC Logs
	Teacher Music	42,620	1.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups. Provide culturally relevant curriculum. Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed.	Master Schedule Position Control PLC Logs
	Teacher Magnet	42,620	1.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups Reduce class size/student to adult ratio Differentiate Tier I instruction Provide culturally relevant curriculum In order to reduce class size, Davis will utilize a full time certified teacher.	Master Schedule Position Control Lesson Plans
Added Duty	Teacher Hourly	12,034	0.00	Achievement	Reduce class size / student to adult ratio Differentiate Tier II instruction While certified teachers provides intervention, teacher assistants will be used to provide support for all students.	Master Schedule Position Control Time Clock

Davis Bilingual
Dual Language

Magnet Plan/Transition Plan and Budget
2016.17

5/5/2016

Classified Salary	Teaching Assistant	62,388	5.25	Achievement	<p>Reduce class size / student to adult ratio Differentiate Tier II Instruction While certified teachers provides intervention, teacher assistants will be used to provide support for all students. Bilingual para-professionals support in dual language classrooms is critical as language models, assist in district/state required assessments and help teachers manage workloads which double when learning /teaching in two languages. Bilingual para-professionals are language role models and are guided by teachers to support students as teacher directs learning, they clarify, simplify, model and demonstrate and progress monitor for student engagement.</p>	Master Schedule Position Control Time Clock
Classified Temporary	Student Success Specialist/ Marlachi	19,170	0.75	Achievement	<p>Improve overall achievement for all students Differentiate Tier I instruction The unique Spanish Immersion model at Davis Magnet utilizes specialists to release teachers to meet with PLC's but specialists also serve to support L2 learning in non-threatening, authentic classroom environments. The marlachi instructor would support K-2 student services and provide opportunities for teacher home visits and additional parent conferences for K-2 struggling students for early interventions.</p>	Master Schedule Position Control Time Clock
	Classified Hour	2,745	0.00	Achievement	<p>Improve overall achievement for all students Differentiate Tier 1 Instruction Provide culturally relevant curriculum</p> <p>Classified personnel will support computer based learning through approved Achieve 3000 and SuccessMaker intervention software. Support overall improvement for targeted students in after school tutoring program.</p>	Master Schedule Position Control Time Clock
Employee Benefits	Benefits	69,496	0.00			
ESI Certified	Teacher PE	12,876	0.30	Achievement	<p>Improve overall achievement for all students Reduce achievement gap between subgroups. Davis will utilize the PE specialist create a master schedule which will provide PLC time for teachers to meet weekly for at least 2 hour blocks.</p> <p>Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed. Support the development of L2 through authentic learning.</p>	Master Schedule Position Control

Davis Bilingual
Dual Language

Magnet Plan/Transition Plan and Budget
2016.17

5/5/2016

District Supplies	Supplies Instructional	1,000	0.00	Achievement	<p>Improve overall achievement for all students Differentiate Tier 1/II instruction Provide culturally relevant curriculum</p> <p>Improve overall achievement for all students.</p> <p>Davis will purchase supplies and materials which are culturally relevant to strengthen differentiated Tier I and Tier II learning opportunities</p>	Inventory
	Supplies Tier 3 After School	2,479	0.00	Achievement	<p>Improve overall achievement for all students Differentiate Tier 1/II instruction Provide culturally relevant curriculum Purchase added materials for after school tutoring program.</p>	Inventory
Classified salary	Family Liaison	21,200	0.75	Family Engagement	Davis has demonstrated a pattern of growth in our eligible Title I population moving from 50% to 57% with in the last 4 years. A family liaison will help support/strengthen family engagement, training opportunities, and increase parent participation to improve student learning.	Master Schedule Position Control Event Log
Employee Benefits	Benefits	6,360	0.00			
District Supplies	Supplies for Family Engagement	0	0.00	Family Engagement	Provide supplies as needed for Family Engagement events	Inventory
Added Duty	Certified Hourly	1,300	0.00	Family Engagement	<p>Improve overall achievement for all students. Work with families to support family engagement and provide training session in reading and mathematics for parents.</p> <p>Added Duty for certified staff to participate in parent training session on school site.</p>	Sign-in Sheets Flyers
Employee Benefits	Benefits	247	0.00			
Other Certified Salary	Magnet Site Coordinator	42,620	0.00	Recruitment	Magnet Coordinator will focus on both pillars- student achievement and Integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment	PLC Log Sign-in Sheets
Added Duty	Certified Temp PD- PLC	7,650	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I/II instruction Provide culturally relevant curriculum Teachers will meet in PLC's 2 hours weekly to analyze student data and implement action plans for Tier I/II differentiated instructional groups, common assessments and planning.</p>	PLC Log Sign-in Sheets
Employee Benefits	Benefits	14,240	0.00			

Mileage	Mileage	150	0.00	Recruitment	Mileage reimbursements for off site recruitment and marketing events	Mileage Log
Added Duty	Certified Added	13,800	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Differentiate Tier I Instruction</p> <p>Provide culturally relevant curriculum</p> <p>Davis teachers will participate in a 5 day summer PD to unpack the standards, task analysis, and align standards to curriculum. Summer PD sessions will focus on best instructional practices for Bilingual Education, Culturally Relevant Curriculum, and strengthening PLC structures/process.</p>	<p>Agenda</p> <p>Sign-in Sheets</p>
Employee Benefits	Benefits	2,622	0.00			
Other Certified Salary	Librarian	42,620	1.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</p> <p>Provide culturally relevant curriculum</p> <p>In order to allow teachers to meet in PLC groups, Davis will fund a full time librarian who teaches both the walk to Spanish Reading and creates multi-cultural learning opportunities and materials for all K-5 students.</p> <p>Teachers will meet in PLC's 2 hours weekly to analyze student data and implement action plans for Tier I/II differentiated instructional groups, common assessments and planning.</p>	<p>Master Schedule</p> <p>Position Control</p>
Employee Benefits	Benefits	12,786	0.00			
Added Duty	Added Duty - Recruitment	3,000	0.00	Recruitment	<p>Maintain and recruit families to Davis to enhance racial balance. Recruitment and marketing for the Davis Bilingual Magnet program.</p> <p>Create and publish specialized brochures, information card, and flyers for presentations and open houses. Recruiting from targeted businesses institutions (downtown, UA, Dunbar, eastside neighborhood with large targeted populations)</p> <p>Maintain high parent participation in PTA, Site Council and school-wide functions, and train parents as school recruiters</p> <p>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.</p>	<p>Time Clock</p> <p>Recruitment Log</p>
Added Duty	Certified Added Duty	500	0.00	Recruitment	Added Duty for certified staff to participate in off-contract school events recruitment/marketing events off-campus	<p>Sign-in Sheets</p> <p>Flyers</p>
Employee Benefits	Benefits	665	0.00			
Advertising	Advertising	716	0.00	Recruitment	Create banners, brochures, marketing flyers and advertising material to enhance recruitment for Magnet program and support ethnic diversity.	Inventory

Davis Bilingual
Dual Language

Magnet Plan/Transition Plan and Budget
2016.17

5/5/2016

Technology-Related Hardware & Software \$5,000 or More	Technology Related Hardware and Software	7,612	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I/II Instruction Provide culturally relevant curriculum</p> <p>Davis will purchase technology that will be used by teachers to Differentiate Tier I/II instruction in small group settings. Computers in classrooms will allow additional access to Achieve 3000 and SuccessMaker which are reading and math intervention programs utilized in classrooms and after school programs. Increase access to multi-cultural student learning material available through public media and difficult to find in print.</p>	Tech Inventory
TOTAL 2016/17 BUDGET		488,136	11.05			

<p>INTEGRATION GOAL (2016/17): By the 40th day of the 2016/17 SY, Dodge will maintain integrated status as defined by the USP.</p> <p>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.</p>						
Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Intervention Teacher	42,620	1.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier II Instruction Students in the L25 in math and reading will be assigned an Intervention class moving in and out based on performance data.	Master Schedule Position Control Lesson Plans Ability Groups
	Reading Interventionist	42,620	1.00	Achievement	Improve overall achievement for all students Improve achievement for the L25 Differentiate Tier I Instruction All 6th grade students will take two hours of ELA with one hour dedicated to reading instruction and one to grammar and writing.	Master Schedule Position Control Lesson Plans Ability Groups
Other Certified Salary	Dean of Students	0	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify To improve achievement for all students, hire and maintain a full time Dean to help with Multi Tiered System of Support (MTSS) and student support.	Position Control

Added Duty Certified	Added Duty Tutoring	9,725	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for the L25 Reduce the achievement gap between subgroups</p> <p>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(as).</p> <p>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.</p>	<p>Enrollment to be re-evaluated on a quarterly basis. Each student participant will work on targeted standards requiring intervention.</p> <p>Attendance sheets</p> <p>Time Clock</p>
	Added Duty: Tutoring, Certified Summer Hourly	13,000	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25</p> <p>Dodge will maintain 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>Pre-post tests for math Incoming student intervention/ALE identification and class scheduling Survey to measure middle school student comfort levels (compare Bridge vs. non-summer school students) SuccessMaker and benchmark tracking</p>
Classified Temporary	Classified Hourly Summer Jump Bridge Program	1,050	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for the L25 Reduce the achievement gap between subgroups</p>	<p>Pre-post tests for math Incoming student intervention/ALE identification and class scheduling Survey to measure middle school student comfort levels (compare Bridge vs. non-summer school students) Attendance logs</p>
Benefits	Benefits	30,205	0.00	Achievement		
District Supplies	Supplies Instructional	27,592	0.00	Achievement	<p>Improve overall achievement for all students</p>	<p>Inventory PO Order forms and shipping lists</p>
District Supplies	Supplies Summer	330	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for the L25 Reduce the achievement gap between subgroups</p>	<p>PO Order forms and shipping lists</p>

Dodge Middle School
Traditional

Magnet Plan/Transition Plan and Budget
2016.17

5/5/2016

Classified salary	Community Liaison	17,690	0.80	Family Engagement	<p>Improve overall achievement for all students</p> <p>Assure equal access to resources</p> <p>Reduce achievement gap between subgroups</p> <p>The Community Liaison will work with students from targeted ethnicity to build relationships, check attendance, and ensure access to school resources.</p> <p>Assist in promoting and supporting parents to help families with strategies to help their child be more successful in school during participation in No Excuses Parent University.</p>	<p>Position Control</p> <p>Parent sign-in logs</p> <p>Family contact logs</p>
	Benefits	5,307	0.00	Achievement		
Other Certified Salary	Magnet Coordinator	42,620	1.00	Integration Recruitment	<p>Improve overall achievement for all students</p> <p>Maintain an integrated status</p> <p>In order to attract diverse ethnically balanced students and maintain an integrated status, the Magnet Coordinator will market, conduct recruitment events, track recruiting activities, and attend all district sponsored magnet events that are pertinent to middle school enrollment targeting the ethnic groups needed.</p> <p>In addition to recruitment responsibilities, Magnet Coordinator will ensure that student interventions are working and to help in identifying intervention needs, Magnet Coordinator will participate regular data analysis and support the MTSS team.</p>	<p>Position Control</p> <p>Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention</p> <p>Data Charts of intervention effectiveness</p>
Added Duty Certified	Added Duty - Recruitment	2,000	0.00	Integration	<p>Improve overall achievement for all students</p> <p>Ensure targeted ethnicities are reached</p> <p>The Magnet Coordinator has significant recruiting events off contract hours, stipend offsets this.</p>	<p>Recruitment event logs</p> <p>Time sheets</p>
	Certified Added	600	0.00	Integration	<p>Improve overall achievement for all students</p> <p>Dodge classroom teachers will come to speak to the families of incoming students for both recruitment and orientation meetings. Teachers will facilitate NEU Parent University to help families help their children be more successful in school.</p>	<p>Recruitment calendar</p> <p>Event flier</p> <p>Copy of information</p> <p>Sign in sheets</p>
Benefits	Benefits	13,280	0.00	Integration		
Mileage	Mileage	300	0.00	Integration	Magnet Coordinators are required to travel to sites around the district	Mileage Logs

Dodge Middle School
Traditional

Magnet Plan/Transition Plan and Budget
2016.17

5/5/2016

Technology	Licensing for SRI Software	1,760	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Differentiate Tier I and II Instruction</p> <p>School-wide SRI License is used to differentiate instruction, provide evidence for interventions and ALE opportunities, and to ensure students are reading at proper levels to continue to grow in their reading skills.</p>	SRI reading Lexile's results
Added Duty Certified	Certified Added Duty for PLC work Summer Jump Program Coordinator	19,175	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</p> <p>Teachers will meet in PLCs during off-contract time to track student data, analyze student work, research strategies, problem solve, and plan. Instructional strategies will be differentiated based on student needs (\$16,725.39)</p> <p>Summer Coordinator for Jumpstart Program (\$35/hr. x 70 hours = \$2450)</p>	<p>Agendas</p> <p>PLC logs</p> <p>Time Clock</p>
Benefits	Benefits	3,643	0.00			

Dodge Middle School
Traditional

Magnet Plan/Transition Plan and Budget
2016.17

5/5/2016

PD	Professional/educational Contr	27,200	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Differentiate Tier I Instruction</p> <p>PBIS</p> <p>Professional development with NEU as part of our program which provides best practices teaching strategies to ensure College and Career readiness.</p> <p>We are providing professional development that is specific to our magnet program. About four of our teachers were trained in Capturing Kids Hearts many years ago and two of them actively use the components in their classes. The principal and three teachers received a scholarship to attend Capturing Kids Hearts training in February 2016. We want to have Capturing Kids Hearts come to Tucson and do a three day seminar with all of the Dodge teachers during the school year. We have set aside \$25,000.00 for this program which will help teachers build relationships with students. This program is restorative in nature and serves to teach teachers how to keep students in the classroom and allows for continued high expectations for student behavior.</p>	<p>Purchase Orders</p> <p>Sign-in sheets</p> <p>Agendas</p>
ESI Substitutes	Substitutes	7,940	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Dodge staff will participate in Learner Centered Professional Development which coincides with the work done in PLCs.</p> <p>Teachers will be released to collaborate on PD.</p>	<p>Time sheets</p> <p>Sign in sheets</p>
Out of State M&O	Out of State Travel	6,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</p>	<p>Evidence of classroom implementation of PD topic in lesson plans</p> <p>Sharing PD take-aways with staff</p>
TOTAL 2016/17 BUDGET		314,657	3.80			

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.

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.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/ Justification	Implementation Evidence
Teacher Salary	Teacher Resource Montessori	106,550	2.50	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction The 2.0 FTEs for the Montessori Lead Teachers will go to one full-time position, and two half-time positions. These teachers will provide professional development for eight 1st or 2nd year teachers at Drachman who are new to Drachman, Montessori, and/or the teaching profession. The .5 FTE for Montessori Practical Life Teacher will go to an individual who will provide whole-group Montessori Practical Life lessons to classes, and this will free up teachers for Partner PLC Time.	Position control Master schedule Lesson plans PLC logs
	Teacher Magnet (Montessori)	42,620	1.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Reduce class size / student to adult ratio Differentiate Tier I Instruction This 1.0 FTE will go for a fifth grade teacher to reduce the class sizes in our upper elementary program.	Position control Master schedule Lesson plans

	Placing Middle School Teachers on 6th/5th Contracts	17,048	0.40	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I instruction</p> <p>With our expansion to 7th grade, we will have our 6th and 7th grade students attend school for an additional 45 minutes beyond the minutes of K-5 students. Since we don't have funding for elective classes, these teachers will be required to teach their self-contained 6th and 7th grade classes all day, without a mid-day planning period, and also provide them with elective experiences. This was a part of our proposal and plan to become a K-8 school that was approved by the district and individuals involved in the deseg case. The regular part of these teachers' contracts is funded out of M & O.</p>	Position control Master schedule Lesson plans
Classified Salary	Instructional Specialist	18,000	0.94	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Provide culturally relevant curriculum</p> <p>This classified Music Instructional Specialist will provide violin instruction to students, and this will provide teachers will additional time for professional growth while on contract</p>	Position control Master schedule Lesson plans
Classified Salary	Teaching Assistant	60,000	4.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Reduce class size / student to adult ratio</p> <p>These eight half-time Montessori teaching assistants were in our Magnet budget for 2015-2016. The Montessori Model of education requires teaching assistants in grades K-3, and recommends teaching assistants in grades 4-8, to support instruction.</p>	Position control Master schedule with teaching assistant schedules

Classified Salary	Montessori Behavior Intervention Monitor	17,410	1.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups This is a new position. The classified Montessori Behavior Intervention Monitor will help with the culture and climate among students and the implementation of PBIS practices. This individual will monitor and conduct dialogues with students, using Montessori Grace & Courtesy techniques, serves as liaison between students and the administration, and maintains documentation. This individual will be essential with the expansion to seventh grade (especially because we only have funding to staff a half-time guidance counselor and there is no other staff to support with behaviors besides the half-time counselor and the principal). This individual will also support our students who are new to Drachman in understanding Montessori behavioral expectations, and will help them build relationships with returning students.</p>	<p>Position control Documentation of student interventions</p>
Employee Benefits	Benefits	78,488	0.00			
Technology-Related Hardware & Software \$5,000 or More	Capital Equipment	43,958	0.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups With these funds, we would purchase additional laptops or desktops that students will use to better access the Montessori Cultural and Science Curriculum through sites such as National Geographic and the Discovery Channel. They will also be used to purchase document cameras and/or eBeam configurations so teachers can present information from the Montessori Cultural and Science Curriculum. In Montessori, students learn about their roles in the world, and where concepts and inventions/innovations originated globally, and these capital technology equipment tools will bring the complete Montessori curriculum to life.</p>	<p>Inventory Lesson plans</p>

Drachman Montessori Magnet School
Montessori

Magnet Plan/ Transition Plan and Budget
2016.2017

5/5/2016

District Supplies	Supplies Family Engagement	500	0.00	Family Engagement	Improve Family Engagement We will have specific nights designed for Montessori parent education, and we will be able to purchase supplies for these nights with these funds.	Inventory Event fliers Copies of handouts to parents
Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Integration	Maintain Integration Status The Magnet Coordinator will specifically target the integration pillar	Position control Recruitment log
Added Duty	Certified Hourly	3,000	0.00	Integration	Maintain Integration Status This budget line would be used by our Magnet Coordinator to pay for staffing recruitment events outside of contract time.	Recruitment log Time Edit Forms
Stipend Certified	Montessori Stipends	3,000	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Provide culturally relevant curriculum With these funds, we would pay a \$1000 stipend to our Montessori teachers who have completed Montessori Teacher Certification recognized from the American Montessori Society. We have three current teachers with this status. The goal of this budget line is to retain teachers who we fund this training for, and to use as an incentive for recruiting future teachers who may be necessary as we expand our grades through eighth.	Montessori teacher certificates
Added Duty	Certified Added	8,000	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups This funding is for certified staff to attend an Extended Wednesday PD once a month with colleagues. This provides time for cross-grade PLC experiences and for planning for parent education nights.	PLC logs Time Clock Logs

Employee Benefits	Benefits	14,876	0.00			
ESI Substitutes	Substitutes for Team Reviews of Data & for 1:1 Student/Teacher Montessori Progress Conferences	8,000	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Substitutes would be funded for Montessori teachers to meet with the principal to review data of students, and so these teachers can meet 1:1 with students to review their progress in our Montessori classrooms.</p>	<p>Sub finder</p> <p>Meeting logs</p> <p>Formative assessment data</p>
Mileage	Mileage	500	0.00	Integration	<p>Mileage is submitted for staffing recruitment events and for attending functions related to promoting and enhancing our Magnet program in Arizona.</p>	<p>Mileage logs</p> <p>Recruitment logs</p>
Professional/Educational Contr	Professional Contracted Services PD	3,000	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Provide culturally relevant curriculum</p> <p>This is a new line. We would work with Montessori Consultant, Ramya Fernando, with a specific focus on our Montessori classroom and school-wide environment. Ms. Fernando worked with Drachman and TUSD from 2009-2012, and she helped our school move from an underperforming status to a program that eventually had national recognition. Ms. Fernando, who lives in Portland, Oregon, would provide in-person and electronic support for our school, and specifically our new staff, in establishing and maintaining strong standards for their Montessori learning environments.</p>	<p>Contract</p> <p>Meeting notes</p>

Drachman Montessori Magnet School
Montessori

Magnet Plan/ Transition Plan and Budget
2016.2017

5/5/2016

Employee Training and Profess	Registration	18,291	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Provide culturally relevant curriculum</p> <p>This funding would pay for 2-4 teachers to attend form Montessori training starting in June of 2017 from the Khalsa Montessori training organization</p>	Registration confirmation
Instructional Aids	Montessori related materials	4,000	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Provide culturally relevant curriculum</p> <p>This funding would be used to replace Montessori materials that have been worn-out over time over our 10 years as a Montessori school.</p>	Inventory
Added Duty	Certified Hourly	3,000	0.00	Integration	This budget line would be used by our staff to pay for staffing recruitment events outside of contract time.	Recruitment log
Classified Salary	Monitor	2,500	0.25	Integration	This funding would be used to pay for an additional two-hours of Monitor time. This is essential since our enrollment will increase by 30-40 students from 2015-2016 to 2016-2017, and because we will be expanding to a K-7 status.	Time Edit Forms Position control
Employee Benefits	Benefits	1,320	0.00		Required line as a result of Magnet staffing.	
TOTAL 2016-17 BUDGET		496,681	11.09			

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.

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.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
	Reading Interventionist	42,620	1.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 Instruction 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 - Note: Not Magnet funded)	Position control Master schedule Formative assessment results Lesson plans
Teacher Salary	Teacher Performance Arts	42,620	1.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 Instruction 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.	Position control Master schedule Formative assessment results Lesson plans

	Teacher Visual Arts	42,620	1.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 Instruction Also a Recruitment and Retention strategy: 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>Position control Master schedule Formative assessment results Lesson plans Event fliers Parent sign ins from events</p>
Classified Salary	Instructional Specialist	77,000	3.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 Instruction Differentiate Tier II Instruction Will work with students and teachers.</p>	<p>Positional Control PLC logs Time clock log</p>
Employee Benefits	Benefits	61,458				
Contracted Services	Professional/Educational Contr	62,000	0.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Due the backlog of students in the MTSS process and to address the social/emotional needs of the students.</p>	<p>Contract MTSS Logs and documented interventions</p>
Professional/Educational Contr	Consultants PD	35,000		Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 Instruction Differentiate Tier II Instruction To address the 65% of Holladay students who are not proficient in math. Contract services will take place during the school day and extended day program. Focus will be on the L25 students. 3 hours per day, 3 days/wk for 30 weeks</p>	<p>Contract Formative assessment results</p>
	Supplies Fine Arts	5,000	0.00	Achievement	<p>Improve achievement for all students Differentiate Tier I Instruction Holladay will purchase fine arts supplies for use in the classroom.</p>	<p>Inventory</p>

District Supplies	Supplies Instructional	10,000	0.00	Achievement	Improve achievement for all students Differentiate Tier I Instruction Holladay will purchase instructional supplies for use in the classroom.	Inventory
	Supplies Intervention	10,000	0.00	Achievement	Improve achievement for all students Improvement achievement for L25 Differentiate Tier II Instruction Holladay will purchase Intervention supplies for student use.	Inventory
Tech Related Hardware & Software less than \$5,000	Computers / laptops	40,000	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction Differentiate Tier II Instruction Technology will be used by students to create a one-to-one environment for interventions and enrichment before, during and after school in reading and math.	Inventory Lesson plans
	Online Membership	5,000	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction Online membership will be used by students to create a one-to-one environment for interventions and enrichment before, during and after school in reading and math.	Lesson plans
Classified Salary	Community Liaison	26,000	1.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups To address the financial, social, and emotional needs of our community. The need for a full time community liaison was stressed heavily by the special master and his team.	

Added Duty	Added Duty for Family Engagement	0	0.00	Family Engagement	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.	Event flier Copy of information provided to parents Sign in sheets Updated website Updated marquee Updated Facebook page
Employee Benefits	Benefits	7,800				
Other Certified Salary	Counselor	21,310	0.50	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups	MTSS Logs and documented interventions
Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Integration	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.	Positional Control Recruitment Logs Event fliers/other documentation Website/Social media PLC logs
Added Duty	Certified Added	54,000	0.00	Achievement	Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier II Instruction Students will participate in extended day tutoring. 6 teachers, 27 weeks, 4 days per week, for 1 hour. Students will also have the opportunity to participate in morning tutoring. 4 teachers, 30 minutes. Students will participate in summer school.	Intervention lesson plans Time clock Log
Employee Benefits	Benefits	29,439				

Added Duty	Certified Temp PD	10,000	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</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</p>	<p>PD Agendas and sign ins</p> <p>Time Clock Logs</p> <p>Copies of information given to staff</p> <p>Formative assessment results</p>
Employee Benefits	Benefits	1,900	0.00			
Professional/Educational Contr	Consultants PD	10,000	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</p> <p>Increased from 6300 to 10000 to include Math PD from consultants. More than 60% of Holladay students are struggling</p>	<p>PD Agendas and sign ins</p> <p>Time Clock Logs</p> <p>Copies of information given to staff</p>
Professional/Educational Contr	Consultants PD	15,000		Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</p> <p>Teacher and support staff are requesting certification and materials for 7 Habits and The Leader in Me to shift the school culture which will address student social and emotional needs. Our benchmark schools CE Rose and Pueblo Gardens have experienced success implementing this program.</p>	<p>Inventory</p> <p>PLC Logs</p>
ESI Substitutes	Substitutes	4,500	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier I Instruction</p> <p>Substitutes will help cover classes while certified staff review and plan task analysis</p>	<p>Time Clock Logs</p>
Added Duty	Added Duty - Recruitment	3,000	0.00	Integration	<p>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.</p>	<p>Recruitment Log</p> <p>School lists</p> <p>Time Edit Forms</p> <p>Event fliers</p>
Employee Benefits	Benefits	570				

Holladay Magnet School
 Fine and Performing Arts

Magnet Plan and Budget 2016.2017

5/5/2016

Capital Equipment	Capital	30,000			To install key less entry and upgrade office, doors, and install new PA system due to recent shootings in the area. PA system did not work during recent lock down. The upgrade of the 50 year old building is also for recruitment purposes.	Inventory
TOTAL 2016-17 BUDGET		689,457	8.50			

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.						
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.						
Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Teacher Magnet	\$298,340.00	7.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELTs who reclassify In order to maintain and strengthen our focus on the STEM Practices, our program requires continued support of the 7 period day allowing for PLC time during the school day. During this time PLCs will participate in STEM related lesson/unit design, data analysis of benchmark results as part of the continuous school improvement model, as well as planning interventions for students with academic gaps. This requires funding of 7.0 FTE teachers to facilitate the 7 period day and PLC time.	Master Schedule Position Control PLC Logs
Other Certified Salary	Magnet Counselor	\$42,620.00	1.00	Achievement	Improve achievement for all students Due to the increased enrollment projected due to the demand for our STEM Magnet program from both neighborhood and Magnet students we need to ensure those students are supported. As we increase the number of ALE offerings and increase the integration of those offerings, we will use a Magnet Counselor who will meet with teachers to identify students who might be well suited for ALE offerings. The Magnet Counselor will be responsible for the Magnet students in all three grade levels (registration, class scheduling, parent conferences, behavior and academic support). The Magnet Counselor will provide additional support to students and parents of students new to the Magnet program as they learn new study skills for STEM. The Magnet Counselor will be conducting home visits to all students with excessive absenteeism throughout the year. The Magnet Counselor will also meet with support staff, community liaison, and African-American and Native American liaisons to review data and coordinate efforts to ensure students new to the program are supported. The Magnet Counselor will also coach students on behavioral strategies that maximizes their time in the classroom and prevents them from being sent out due to behavior issues. Strategic placement of students in intervention classes during the school day requires support of a Magnet Counselor who can carefully monitor student academic progress towards mastery, ensure that the correct students (L25) are receiving interventions, meets with students and parents to strengthen any academic needs. This position <u>will not</u> pull a current teacher from the classroom.	Master Schedule Position Control

Mansfeld Middle
STEM

Magnet Plan and Budget
2016-17

5/5/2016

Added Duty	Certified Tutor	\$8,912.00	0.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify</p> <p>Tutoring will be made available to all students. Tutors will be made up of interested Mansfeld faculty and augmented by outside vendors as needed so that all students can receive the necessary academic support to be successful in all classes, pass benchmark and state assessments, and be college and career ready.</p>	Time Clock Tutoring Schedule
Employee Benefits	Benefits	\$103,981.28	0.00			
District Supplies	Supplies Instructional	\$35,000.00	0.00	Achievement	<p>Improve achievement for all students</p> <p>Instructional supplies will enhance our STEM program. Teachers will purchase instructional supplies and instructional aides that facilitate Problem-Based and Project-Based Learning.</p>	Inventory
Nontaggable Equipment	Capital Technology	\$5,000.00	0.00	Achievement	<p>Capital technology will utilized so that students can demonstrate their learning via a multi-media approach. Students need access to computers, projectors, promethean boards, etc. to create their multi-media presentations as culminating activities in their Project-Based and Problem-Based STEM units.</p>	Inventory
Student Admissions		\$3,300.00		Achievement	<p>Improve achievement for all students Differentiate Tier I Instruction</p> <p>Students will participate in off-campus learning activities (Sky School).</p>	Sky School Student Roster
Student Travel Food/Lodging.		\$1,800.00		Achievement	<p>Improve achievement for all students Differentiate Tier I Instruction</p> <p>Students will participate in off-campus learning activities (Sky School).</p>	Sky School Student Roster
Other Certified Salary	Magnet Coordinator	\$42,620.00	1.00	Recruitment	<p>In order to maintain and strengthen our focus on the STEM Practices our program requires continued support from our Magnet Coordinator who stays up to date on ways to integrate STEM into content areas while supporting the AZCCRS with a specific emphasis on standards not being mastered by students. Magnet Coordinator will continue to provide PD to staff and facilitate PLCs that inform staff and allow them to make connections across content. One of the primary duties of the Magnet Coordinator will be to continue to recruit students from across the city in order to integrate Mansfeld's student body. Magnet Coordinator will also assist the principal with the Magnet budget and Magnet plans.</p>	Master Schedule Position Control Recruitment Log
Added Duty	Certified Added	\$3,437.00	0.00	Achievement	<p>Improve achievement for all students</p> <p>Creation of innovative STEM units that make Mansfeld's magnet program attractive require planning above that of a traditional middle school. These funds will be used to provide additional time to teachers to develop and evaluate STEM units off contract time.</p>	Lesson/Unit Plans Agendas Sign-in Sheets
Employee Benefits	Benefits	\$13,439.03	0.00			
Mileage	Mileage	\$300.00	0.00	Recruitment	<p>To reimburse Magnet Coordinator and Magnet Counselor for attending recruiting events and targeted elementary schools during the year, as well as to attend all district sponsored Magnet recruiting fairs.</p>	Recruitment Log Time sheets Mileage Logs
District Supplies	Supplies PLC	\$0.00	0.00			
In-State Travel	In State Travel	\$0.00	0.00			

Mansfield Middle
STEM

Magnet Plan and Budget
2016-17

5/5/2016

District Supplies	Supplies PD	\$346.00	0.00	Achievement	Improve achievement for all students Differentiate Tier I Instruction To purchase materials to train teachers in the implementation of STEM practices as well as Project-Based and Problem-Based techniques.	Inventory
Added Duty-Coordinator Recruitment	Added Duty - Recruitment	\$3,000.00	0.00	Recruitment	Recruiting students from across the city requires our Magnet Coordinator to facilitate and attend school and community functions both on and off campus. These events are often after contract hours so that potential students and parents can learn about Mansfield's STEM Program.	Recruitment Log Time sheets
Employee Benefits	Benefits	\$570.00	0.00			
TOTAL 2016-17 BUDGET		\$562,665.31	9.00			

Ochoa Community
Magnet School
Reggio

Magnet Plan and Budget
2016.2017

5/5/2016

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.

ACHIEVEMENT GOAL (2016/17):
1. By June, 2017, Ochoa will earn at least 140 points (state letter grade of A), as defined by the state grading system.
2. By June, 2017, students at Ochoa will score higher than the state median in reading and math.
3. By June, 2017, students at Ochoa will show academic growth that is higher than the state median growth in reading.
4. By June, 2017, students at Ochoa will show academic growth that is higher than the state median growth in math.
5. 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%.
6. 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.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Math Interventionist	0	0.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Differentiate Tier II Instruction The math interventionist will work with student and teachers to increase student achievement in math.	Position Control Formative assessment results Teacher lesson plans
	Reading Interventionist	0	0.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Differentiate Tier II Instruction The reading interventionist will work with student and teachers to increase student achievement in reading.	Position Control Formative assessment results Teacher lesson plans
Classified Salary	Teaching Assistant	11,250	0.75	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I and II Instruction Reduce class size or 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.	Position Control Master schedule with teaching assistant schedules

Ochoa Community
Magnet School
Reggio

Magnet Plan and Budget
2016.2017

5/5/2016

Added Duty	Added Duty	12,188	0.00	Family Engagement	Improve overall achievement for all students Home visits	Home visit documentation
Employee Benefits	Benefits	5,691				
Technology-Related Hardware & Software \$5,000 or More	Computers	0	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier 1 instruction Provide culturally relevant curriculum Advanced technology in the classroom will enhance the learning experience for students.	Inventory
Added Duty	Added Duty for Family Engagement	0	0.00	Family Engagement	Families will be invited to participate in two or more events highlighting student work.	Event flyer Sign In sheets
Classified Salary	Coord-Program	54,261	1.00	Integration Recruitment	Improve overall achievement for all students A Magnet Coordinator will continue with recruitment, compliance reporting and implementing magnet theme instruction to improve student achievement. 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. 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.	Position Control Recruitment Logs Marketing materials Documentation of Events
Employee Benefits	Benefits	16,278	0.00			
Professional/Educational Contr	Professional Contracted Services PD	23,344	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Reading Tutoring - Contracted Services	Purchase Order
Professional/Educational Contr	Professional Contracted Services PD	23,344	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Math Tutoring - Contracted Services	Purchase Order
Professional/Educational Contr	Registration	7,140	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Provide culturally relevant curriculum Ochoa staff develop their understanding of Reggio and implementation at the school.	Registration confirmation

Ochoa Community
Magnet School
Reggio

Magnet Plan and Budget
2016.2017

5/5/2016

onal Contr	TCP	100,000	0.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Provide culturally relevant curriculum Ochoa staff develop their understanding of Reggio and implementation at the school.	Conference confirmation Handouts/ materials from the conference
Out of State Travel	Reggio Conference	10,000	0.00	Integration	Improve overall achievement for all students Ochoa staff develop their understanding of Reggio and implementation at the school.	Agendas Travel Receipts
TOTAL 2016-17 BUDGET		263,496	1.75			

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

ACHIEVEMENT GOAL (2016/17):
1. 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.
2. By June, 2017, students at Palo Verde will score higher than the state median in reading and math.
3. By June, 2017, students at Palo Verde 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 Palo Verde will be higher than the state median growth.
5. 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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.2620.80202.5092	Teacher Salary	Teacher Math Specialist 3 x 6/5 contracts for Math Teachers	25572.00	0.60	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I and II Instruction Freshman students who have been selected based on 8th grade math scores will be scheduled in a Response To Intervention class targeting essential skill deficits. Provide on-site targeted support to teachers, coaches and leaders. This may range from providing lesson planning and pacing support, to helping educators analyze data and apply it to instruction, to working with leaders to identify evidence of implementation successes and challenges.	Master Schedule Position Control	To support student achievement three Math teachers will receive a 6/5th contract to provide assistance and specialized support for the L25 students. On the BIG SHEET this is separated out into 3 lines of 6/5th Math @ .2 FTE; it was combined on here
001.511.1000.6120.2620.80202.5092	Added Duty	Certified Tutoring	10800.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I and II Instruction To reduce achievement gaps, four teachers will provide afterschool opportunities related to reading and math achievement that target African American and Hispanic students (tutoring 2 times each week for 1.5 hours).	Timesheets	Appl. 2 days/wk., 1.5 hours, 36 wks.
001.511.1000.6150.2620.80202.5092	Classified Salary	Classified Network Tech	56371.00	1.00	Achievement	Improve overall achievement for all students Differentiate Tier I and II Instruction A Network Tech will be hired to support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The Tech will support student achievement, by assisting teachers in developing integrated, differentiated lessons using accessible technology. The Network Tech will assist with Technology issues with new capital purchases.	Position Control Timesheets	
001.511.1000.6160.2620.80202.5092	Classified Salary	Classified Hourly	16200.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups To support student achievement, classroom tutors will assist students by assisting with homework or projects, studying for exams, get help with technology (calculators and software) used in math/reading classes.	Position Control Timesheets	2 tutors @ 15/hr. for 36 weeks
001.511.1000.6220.2620.80202.5092	Employee Benefits	Benefits	37384.50					
001.511.1000.6611.2620.80202.5092	District Supplies	Supplies Instructional	3106.00	0.00	Achievement	Improve overall achievement for all students Supplies will be purchased as needed to support the STEAM program and success of the students.	Purchase Order Inventory	
	District Supplies	Supplies	500.00	0.00	Achievement	Improve overall achievement for all students To improve instruction, supplies will be purchased to support classroom activities.	Purchase Order Inventory	
001.511.1000.6643.2620.80202.5092	Instructional Aids	Instructional Aids	1000.00	0.00	Achievement	Improve overall student achievement for all students Instructional aids will be purchases to support student success and classroom material that supports the STEAM program.	Purchase Order Inventory	

001.511.2190.6611.2620.80202.5092	District Supplies	Supplies for Family Engagement	0.00	0	Family Engagement	Provide supplies as needed for Family Engagement events.	Purchase Order	Funded by Title 1
001.511.2210.6114.2620.80202.5092	Other Certified Salary	Magnet Site Coordinator	42620.00	1.00	Integration	Recruitment The Magnet Coordinator will communicate essential information and highlight significant news about Magnet teachers, students, events through the school Newsletter (mailed out in English/Spanish), school website, social media, marquee, and maintain technology infrastructure. The Magnet Coordinator will schedule presentations/events to showcase magnet program at local middle schools especially feeder schools (Booth Fickett, Sevier, Naylor, Vail)	Position Control Timesheets Magnet Logs	
		Data Coach/Enrichment	42620.00	1.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups Differentiate Tier I and II instruction A Data Coach will be hired to create and implement interventions for the L25 and at-risk students. This position will work with PLCs to develop intervention strategies will work with teams to disaggregate data in order to differentiate Tier 1 instruction and intervention opportunities.	Position Control Timesheets	This was a 1.0 FTE on the BIG SHEET; so it was changed from 0 to 1.0
		Curriculum Service Provider	52064.00	1.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups Differentiate Tier I and II instruction A Curriculum Service Provider will support district initiatives and instructional goals, curriculum training and implementation, teacher development of professional knowledge and instructional skills improvement. This position will work with PLC groups to assess and utilize School City data within their curriculums.	Position Control Timesheets	C. Dow
011.511.2210.6120.2620.80202.5092	Added Duty	Added Duty-Recruitment	3000.00	0.00	Integration	Magnet coordinator will work at district and site based recruiting events.	Recruiting log Time Edit Forms	Magnet coordinator
001.511.2210.6220.2620.80202.5092	Employee Benefits	Benefits	41761.20	0.00				
001.511.2210.6540.2620.80202.5092	Advertising	recruitment and marketing materials.	800.00	0.00	Integration	Recruitment Promotional materials will be purchased to advertise the school and its accomplishments.	Purchase Order	recruitment and marketing materials
001.511.2210.6581.2620.80202.5092	Mileage	Mileage	100.00	0.00	Integration	Recruitment PV magnet coordinator and teachers will attend District recruitment events and recruit students at feeder Middle Schools.	Mileage logs Timesheets	
001.511.2210.6611.2620.80202.5092	District Supplies	Supplies Recruitment	100.00	0.00	Integration	Recruitment Recruitment supplies will be purchased to promote the school and increase enrollment.	Purchase Order Inventory	
	District Supplies	Supplies PD	500.00	0.00	Achievement	Improve overall student achievement for all students To improve instruction, supplies to support Professional Development and PLC meetings, such as, copies, books, and display materials.	Purchase Order Inventory	
001.511.2213.6120.2620.80202.5092	Added Duty	Certified Added	3800.00	0.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups Differentiate Tier I and II instruction To support student achievement, PV teachers will have the opportunity to participate in PLCs outside of contract time. 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.	Position Control Timesheets	PLC - PD
001.511.2213.6220.2620.80202.5092	Employee Benefits	Benefits	722.00	0.00				
001.511.2213.6321.2620.80202.5092	Professional/Educational Contr	Professional Contracted Services PD	40575.00		Achievement	Improve achievement for L25 Reduce achievement gap between subgroups To provide additional academic support for both students and parents, funding will be allocated for supplemental tutoring services. With the recommendation of the Math and English department teachers, tutoring may be provided in the classroom, during afterschool tutoring sessions, or workshops provided for parents.	Purchase Order	Supplemental Tutoring Services
001.511.2213.6393.2620.80202.5092	Substitute Teachers	Substitutes	11000.00	0.00	Achievement	Improve overall student achievement for all students To support student achievement, teachers will be provided a substitute and given time to meet in PLCs once a month. The PLCs will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap.	Timesheets, sign in sheets/logs	Release time for Peer Observation & Pull out PLCs

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.

ACHIEVEMENT GOAL (2016/17):

- By June, 2017, Pueblo 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 Pueblo will score higher than the state median in reading and math.
- By June, 2017, students at Pueblo will show academic growth that is higher than the state median growth in reading end math.
- By June, 2017, the growth of the bottom 25% of students at Pueblo will be higher than the state median growth.
- 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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.2630.80202.5092	Teacher Salary	Teacher Magnet	213,100	5.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction Reduce class size or student to adult ratio Science, Math, English, Film and TV and Radio Teacher. Teachers will work collaboratively on communication and media projects in an effort to ramp up service and synergize resources.	Master Schedule Position Control PLC logs	
001.511.1000.6220.2630.80202.5092	Employee Benefits	Benefits	63,930	0.00				
001.511.1000.6611.2630.80202.5092	District Supplies	Supplies Instructional	8,500	0.00	Achievement	Improve achievement for all students Supplies for Media Specialist and Data Specialist to provide support to teachers with new equipment, and provide supplies for Data Room that all teachers will use to best serve students.	Purchase Order Inventory	
001.511.1000.6643.2630.80202.5092	Instructional Aids	Instructional Aids	0	0.00	Achievement	Improve achievement for all students Supplies for instruction aids.	Purchase Order	
001.511.1000.6644.2630.80202.5092	Other Books, Periodicals, and Media	Supplies BD	2,000	0.00	Achievement	Improve achievement for all students PLC and PD supplies	Purchase Order Inventory	
001.511.1000.6737.2630.80202.5092	Tech Related Hardware & Software	Capital Equipment	0	0.00	Achievement	Improve achievement for all students Differentiate Tier I and II Instruction	Purchase Order Inventory	
001.511.1000.6739.2630.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Capital Equipment	86,076	0.00	Achievement	Improve achievement for all students Differentiate Tier I and II Instruction Broadcast studio equipment, drops and computers \$26,800. Large Format, 3d printer and accessories \$8000 to be used by Media, Communication Media Technology and Biotech students. School wide sound system to showcase student work, large Screen TV's to put in Library and Gym \$5,000. Software to Stream On-line on Web-page and through KWWL Radio Station and Software to download all sports video \$3000, Livestream Yearly Premium \$2400. 3 HP Z820 Media specific computers, 8 iMacs computers and 8 iPad for media project use \$19650. Document cameras, Promethean boards, music equipment and projectors to be used in Math, Science, Arts and English classes. \$20226.	Purchase Order	

001.511.2190.6120.2630.80202.5092	Added Duty	Family Engagement	0	0	Family Engagement	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 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. 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.	Purchase Order Sign in sheets Flyers	Funded by Title I
001.511.2210.6114.2630.80202.5092	Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Achievement	Improve achievement for all students Differentiate Tier I and II Instruction	Position Control Timesheets Magnet Logs	
001.511.2210.6120.2630.80202.5092	Added Duty	Added Duty	15,000		Achievement	Improve achievement for all students Differentiate Tier I and II Instruction	Documentation forms	
001.511.2210.6220.2630.80202.5092	Employee Benefits	Benefits	15,636	0.00				C11&C12 benefits were combined so it comes out to 15,636 instead of 12,786 and 3,800 in two different lines; and the \$3800 was reduced to \$2580 because the added
001.511.2210.6611.2630.80202.5092	District Supplies	Supplies Supplemental	3,000	0.00	Achievement	Ink supply for color printers to use for color copies of recruitment materials.	Purchase Order Inventory	
001.511.2210.6737.2630.80202.5092	Tech Related Hardware & Software less than \$5,000	Licenses	800	0.00	Achievement	Improve achievement for all students FCC Radio License	Purchase Order	
001.511.2213.6321.2630.80202.5092	Professional /Educational Contr	Professional Contracted Services PD	15,000	0.00	Achievement	Improve achievement for all students Differentiate Tier I and II Instruction Contract with ProTools professional development or hire someone with ProTools certification Establish a "magnet" house of freshmen teachers and students who are working with a Journalism focus .	Purchase Order Sign in Sheets	PD -
			7,500	0.00	Achievement	Improve achievement for all students Differentiate Tier I and II Instruction Contracted Engineering to enhance, set up and maintain Broadcast Studio with new equipment purchased	Purchase Order Sign in Sheets	Contracted Engineering to support Broadcast Studios

Pueblo High Magnet School
Communication Art

Magnet Plan and Budget 2016-17

5/31/2016

001.511.2220.6150.2630.80202.5092	Classified Salary	Media Specialist	40,830	1.00	Achievement	Improve achievement for all students Differentiate Tier I and II Instruction Media Specialist to manage site streaming, communication equipment purchased for Radio, TV, Journalism and Communication Media Technology classes.	Position Control Timesheets	
001.511.2220.6220.2630.80202.5092	Employee Benefits	Benefits	12,249					
001.511.2560.6120.2630.80202.5092	Added Duty	Added Duty - Recruitment	5,000	0.00	Integration	Magnet Coordinator, teacher and staff recruitment after hours	Recruitment Log Time Edit Sheets	
001.511.2560.6220.2630.80202.5092	Employee Benefits	Benefits	950	0.00				This was taken from the other benefits line above because this budget string is 2560.6120.
001.511.2560.6540.2630.80202.5092	Advertising	Advertising	2,000	0.00	Recruitment Integration	Recruitment advertising materials	Purchase Order Inventory	
	FINAL 2016-17 BUDGET		534,191	7.00				This amount is different from the one on the BIG SHEET which was \$537,041 and 7.0 FTE's.

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.

ACHIEVEMENT GOAL (2016/17):

- 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.
- By June, 2017, students at Robison will score higher than the state median in reading and math.
- By June, 2017, students at Robison 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 Robison will be higher than the state median growth.
- By June, 2017, the achievement gap between racial groups at Robison will be less than the achievement gap compared to similar District elementary schools.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
	Math Coach	44,900	1.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improvement achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Differentiate Tier 1 instruction</p> <p>Research from NCTM suggests two areas of impact for mathematics coaching: Improving teacher instructional practice and Improving student achievement. Our math coach started this January, and there has already been considerable growth in our Math data between 2nd & 3rd Q. In 3rd gr. 4 students went from minimally proficient to proficient and 4 student moved from minimally proficient to partially proficient. In 4th grade 4 students went from minimally proficient to partially proficient, 1 student moved from minimally proficient to proficient and 2 students went from partially proficient to proficient. In 5th gr. 4 students went from minimally proficient to partially proficient, 4 students went from minimally proficient to proficient, and 4 students went from partially proficient to proficient. The math coach also facilitates a weekly grade level PLC and co-teaches in the classroom with teachers. 36% of our current kindergartners are at risk based on a Priority Number Skills assessment; of this 36%, 11 are Hispanic and 3 are African American. This is a decrease from the 64% of our kindergartners who were at risk mid-year. Based on the same assessment, 39% are also at risk, all of whom are Hispanic. This is a decrease from 61% mid-year.</p>	<p>Positional control</p> <p>Formative assessment results</p> <p>PLC logs</p> <p>Lesson plans</p>
Teacher Salary	Teacher Music	42,620	1.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improvement achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Provide culturally relevant curriculum</p> <p>Allows for teachers to participate in their grade level PLCs. "Students in high-quality school music programs score higher on standardized tests compared to students in schools with deficient music education programs, regardless of the socioeconomic level of the school or school district." Johnson, C. M. & Memmott, J. E. (2007). Examination of relationships between participation in school music programs of differing quality and standardized test results. Journal of Research in Music Education, 54(4), 293-307.</p>	<p>Positional control</p> <p>PLC logs</p> <p>Lesson plans</p>

Robison Magnet Elementary
Theme: TBD

Magnet Plan and Budget
2016.2017

5/5/2016

	Teacher PE/ Character Development	21,310	0.50	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Provide culturally relevant curriculum Allows for teachers to participate in their grade level PLCs. The CDC states, "...physical activity can have an impact on cognitive skills and attitudes and academic behavior, all of which are important components of improved academic performance. These include enhanced concentration and attention as well as improved classroom behavior."</p>	<p>Positional control PLC logs Lesson plans</p>
Employee Benefits	Benefits	32,649	0.00			
District Supplies	Supplies Instructional	30,526			<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Differentiate Tier 1 Instruction Provide culturally relevant curriculum Supplies for students to engage in classroom instruction.</p>	Inventory
Added Duty	Added Duty for Family Engagement	0	0.00	Family Engagement	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.	<p>Event flyer Copy of information provided to parents Sign in sheets Updated website</p>
Other Certified Salary	Magnet Site Coordinator / ELA Curriculum Coach	46,900	1.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Differentiate Tier 1 instruction Provide culturally relevant curriculum Facilitates weekly grade level PLCs with a focus on data to improve student learning by improving teaching practices. Eleven separate research articles support the idea that participation in a learning community leads to changes in teaching practice. http://www.sciencedirect.com/science/article/pii/S0742051X07000066 Five of those studies (Dunne, Nave, & Lewis, 2000; Englert & Tarrant, 1995; Hollins, McIntyre, DeBose, Hollins, & Towner, 2004; Louis & Marks, 1998; Strahan, 2003) further mentioned specific changes teachers made in their classrooms. This position is also required as part of the USP.</p>	<p>Position control PLC logs Formative assessment data</p>

Robison Magnet Elementary
Theme: TBD

Magnet Plan and Budget
2016.2017

5/5/2016

Classified Salary	Classified Tech	29,376	1.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Differentiate Tier 1 Instruction Provide culturally relevant curriculum Supporting the use of instructional technology within our school. Liaisons work with the school improvement team and/or the individual teachers to help provide teachers and students with the knowledge and skills needed to participate meaningfully in a multicultural, technological, and change-oriented society. Keep the inventory for the technology in the building.</p>	Position control
Classified Salary	Community Liaison	26,720	0.80	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups A Community Liaison will support "connectedness." The Centers for Disease Control (CDC) suggest that protective factors --are individual or environmental characteristics, conditions, or behaviors that reduce the effects of stressful life events; increase an individual's ability to avoid risks or hazards; and promote social and emotional competence to thrive in all aspects of life now and in the future. When these protective factors are part of a school's culture, school connectedness increases.</p>	Position control Documentation of work with students
Employee Benefits	Benefits	30,899	0.00			
District Supplies	Supplies PD	242	0.00	Achievement	<p>Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Professional books for study group</p>	Purchase Order Inventory
TOTAL 2016-17 BUDGET		306,142	5.3			

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.

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.

Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Teacher Spanish	42,620	1.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Provide culturally relevant curriculum 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.	Master Schedule Position Control
	Teacher Math	42,620	1.00	Achievement	Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I and II instruction Math Interventionist will be used to support FFB, L25, ELL and SPED students. SEE CIP	Master Schedule Position Control
	Teacher Spanish	127,860	3.00	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum All 6th-8th graders at Roskruge are enrolled in Spanish as a Core class. This is not an elective. These teachers plan with the other Core teachers who reinforce the Spanish language in their own classes. This includes increasing the number of students participating in Advanced Learning Experience (ALE) classes by providing opportunities for students to be promoted from Roskruge with Spanish HS credit and offer required support to students in Spanish.	Master Schedule Position Control

	Teacher Fine Arts	8,524	0.20	Achievement	<p>Improve overall achievement for all students</p> <p>Differentiate Tier I and II instruction</p> <p>Provide culturally relevant curriculum</p> <p>Fine Arts 4th-5th grade music to increase oral reinforcement of Spanish Language development through fine arts experiences</p>	Master Schedule Position Control
	Teacher 6/5th	8,524	0.20	Achievement	<p>Improve overall achievement for all students</p> <p>Differentiate Tier I and II instruction</p> <p>Provide culturally relevant curriculum</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>	Master Schedule Position Control
	Teacher 6/5th	34,096	0.80	Achievement	<p>Improve overall achievement for all students</p> <p>Reduce class size/student to adult ratio</p> <p>Provide culturally relevant curriculum</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>	Master Schedule Position Control
Added Duty	Certified Summer Hourly	36,330	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>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.</p>	Master Schedule Position Control
Classified Salary	Teacher Asst Bilingual	114,732	4.00	Achievement	<p>Improve overall achievement for all students</p> <p>Reduce achievement gap between subgroups</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. Teacher Assistants are also language models and support the process of learning a second language. They provide oral and written language support.</p>	Position Control Time sheets

Roskrige K-8 School
Bilingual

Magnet Plan and Budget
2016-17

5/5/2016

	Instructional Specialist	55,518	1.50	Achievement Integration	Improve overall achievement for all students Provide culturally relevant curriculum Increase oral reinforcement of Spanish language development through fine arts experiences.	Position Control Time sheets
Classified Temporary	Classified hourly	1,500	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Reduce class size/student to adult ratio Teacher Assistants will be used in the classroom to provide support to classroom teachers to allow the classroom teacher the ability to provide Tier 2 targeted, small group interventions with L25	Position Control Time sheets
	Classified hourly	3,300	0.00	Achievement	Improve overall achievement for all students 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.	Position Control Time sheets
Employee Benefits	Benefits	138,163	0.00			
District Supplies	Supplies Inst	500	0.00	Achievement	Improve overall achievement for all students Instructional supplies for summer school programs to support 5 classroom	Purchase Order Inventory
Instructional Aids	Instructional Aids	20,000	0.00	Achievement	Improve overall achievement for all students Instructional Aids	Purchase Order Inventory
Technology Related Hardware and Software less than \$5000	Technology Related Hardware and Software	10,761	0.00	Achievement Integration	Improve overall achievement for all students Reduce achievement gap between subgroups Differentiate Tier I Instruction Roskrige will purchase technology to be utilized by teachers to differentiate Tier 1 instruction to increase student achievement through interactive educational environment, using CORE subjects, including Dual Language and ALE while infusing a multicultural content while engaging students in research, problem solving and career skills in a global economy. In addition, technology will be utilized to provide additional access to students in Achieve 3000 in Spanish as support using differentiated instruction online resources.	Purchase Order Inventory

Roskrige K-8 School
Bilingual

Magnet Plan and Budget
2016-17

5/5/2016

District Supplies	Supplies for Family Engagement	0	0	Family Engagement	Improve overall achievement for all students Provide supplies as needed for Family Engagement events	Purchase Order
Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Achievement Integration	Improve overall achievement for all students Coordinator will coordinate all the components from our magnet plan and assure all strategies and goals are our focus through the year. This individual will also promote our magnet program and recruit the necessary students to meet USP	Position Control Time sheets Magnet Logs
Added Duty	Added Duty - Recruitment	3,000	0.00	Achievement Integration	Improve overall achievement for all students Provide information regarding dual language program to prospective families.	Timesheets Magnet Logs
Employee Benefits	Benefits	13,356	0.00			
ESI Substitute	Substitutes	1,500	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Math department will be required to develop and participate in Math PLCs utilizing various district and state data to address the academic needs of subgroups: L25, ELL, AA, Hispanics identified as FFB in Math.	Timesheets
District Supplies	Supplies PD	3,257	0.00	Achievement	Improve overall achievement for all students Provide materials for teachers to plan and create the teaching materials for the 16-17 SY during PLC and summer training.	Purchase Order Inventory
Added Duty	Certified Added PD-PLC	16,667	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Provide extended PLC time for K-8 teachers to weekly for a 2 hour block during which time teachers will address achievement discrepancies and focus on improving achievement gap for L25, reducing achievement gap between subgroups and increasing the number of ELLs who reclassify. In their PLCs, teachers will design instructional strategies that are systematic, timely and focused on specific needs.	Timesheets Sign in sheets Agendas
Employee Benefits	Benefits	3,167				

Roskrige K-8 School
Bilingual

Magnet Plan and Budget
2016-17

5/5/2016

Other Certified Salary	Librarian	42,620	1.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Provide culturally relevant curriculum</p> <p>Full Time Librarian to support and build reading, dual language, and technology in all classes by providing additional direct instruction on reading, research, and writing skills to support all students while targeting the L25% Support to teachers with Spanish materials for dual language integration within the classrooms.</p>	Position Control Time sheets
Employee Benefits	Benefits	12,786				
Classified Temporary	Classified hourly Office	3,700	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Office support during summer school program to complete all clerical duties to include but not limited to: registration, attendance, material distribution and address parent, student and staff needs.</p>	Position Control Time sheets
Employee Benefits	Benefits	703				
Classified Temporary	Classified hourly Monitor	1,264	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Student safety during summer school program and to provide hallway supervision as well as supervision before school and at lunch time and dismissal.</p>	Position Control Time sheets
Employee Benefits	Benefits	240	0.00			
TOTAL 2016-17 BUDGET		789,928	13.70			

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.

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.

Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Certified Teacher	477344	11.20	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction</p> <p>Safford K-8 will maintain a master schedule to allow middle school 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.</p> <p>Safford K-8 will retain a certified Literacy specialist to work with teaching teams and students (push in model, as dictated by IB program standards). Literacy coach will also lead the school's Literacy Action plan and work with all content area teachers to improve the use of content level literacy. Literacy Specialist will also lead the Leveled Literacy Intervention program being implemented K-6.</p> <p>Safford will retain a Reading Interventionist will be working with vulnerable readers individually and small groups to using the leveled literacy intervention program K-6. Reading Interventionist will also be supporting teachers with data review for student's ELA growth.</p>	<p>Master schedule including support staff PLC Logs Common formative assessment results PLC log including plan for differentiation based on student results Lesson plans following IB structure and protocol Running records & benchmark evidence of reading growth. Counselor logs Discipline data review MTSS logs Librarian lesson plans</p>
Added Duty	Certified Teacher	5000	0.00	Achievement	<p>To improve achievement in the lower L25 ELA and Math teachers will collaborate with 21st Century programs for tutoring and enrichment opportunities.</p>	<p>Time sheets Attendance data Student test scores</p>

Safford K-8
International Baccalaureate

Magnet Plan and Budget
2016-17

5/5/2016

Classified Temporary	Classified Hourly	1000		Achievement	<p>Improve achievement for all students</p> <p>To improve Socio-Emotional Learning a committee of teachers, administration, and classified employees will meet for summer work to focus on Climate & Culture: PBIS program and CORE K.A.R.E.S lesson plans, school discipline & restorative practice committee work. ISI program development.</p>	Faculty presentation & agenda on PBIS & Restorative practices. Sign in sheets to faculty meetings
Employer Benefits	Benefits	144343.2		Benefits		
Student Admissions	Student Admissions	3300		Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</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>	Purchase Order Student reflections and student driven data journals
District Supplies	Family Engagement	0	0.00	Achievement	<p>Improve achievement for all students</p> <p>Family Engagement</p>	Provide supplies as needed for Family Engagement events
Student Travel Food/Lodging.	Student Travel	1800	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</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>	Purchase Order Student reflections and student driven data journals
Other Certified Salary	Curriculum Service Provider	37455	1.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Curriculum Service Provider</p>	Master Schedule Position Control
	Guidance Counselor	42620	1.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Guidance Counselor</p>	Position Control

Classified Salary	Coord-Program	62145	1.00	Integration	<p>Improve overall student achievement for all students 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>Program Coordinator will ensure that Safford K-8 communicates essential information and highlight significant news about Magnet teachers, students, events through school website and social media.</p> <p>In order to increase positive perception of community, the Program Coordinator will reach out to parents and staff to use 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.</p> <p>IB Program Information will be provided to families who come for tours or enroll their students in the IB PYP or MYP program.</p>	Position Control Logs Sign in Sheets
Employee Benefits	Benefits	42666				
Added Duty-- PLC work	Certified Added	25000		Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I and II Instruction</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>Sign in sheets Timesheets 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>IB Reauthorization process & reflections, program of inquiry (POI)</p>
Added Duty	Certified Added	2000	0.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I and II Instruction Summer PD/PBIS</p>	Agendas and sign-ins Time Clock Logs
Employee Benefits	Benefits	5130		Benefits	Benefits	

Safford K-8
International Baccalaureate

Magnet Plan and Budget
2016-17

5/5/2016

Professional/Educational Contract	Professional Contracted Services PD	50000	0.00	Achievement	Improve achievement for all students Professional Contracted Services PD	Purchase Order
Employee Training and Professional	Registration	6800	0.00	Achievement	Improve achievement for all students To comply with IB Program requirements, provide registration for IB training. PYP IB reauthorization which will be occurring during 2016-17 SY requires all PYP teachers have category 1 trainings. 8 teachers will require this training.	Certificate of completion Training other faculty with information-agendas/presentations/sign-in sheets
Out-Of-State Travel	IB Training	8800	0.00	Achievement	Improve achievement for all students To comply with IB Program requirements, provide registration for IB training. PYP IB reauthorization which will be occurring during 2016-17 SY requires all PYP teachers have category 1 trainings. 8 teachers will require this training.	Purchase Order Agendas for Training
District Supplies	Supplies PD	2009	0.00	Achievement	Improve achievement for all students Supplies necessary to enhance professional development for staff.	Purchase Order PD sign-in sheets
Other Certified Salary	Librarian	42620	1.00	Achievement	Improve achievement for all students Librarian	Position Control
Employee Benefits	Benefits	12786	0.00			
Added Duty	Admin Added Duty	2000	0.00	Achievement	Improve achievement for all students To improve Socio-Emotional Learning a committee of teachers, administration, and classified employees will meet for summer work to focus on Climate & Culture: PBIS program and CORE K.A.R.E.S lesson plans, school discipline & restorative practice committee work. ISI program development.	Timesheets Sign in sheets
Employee Benefits	Benefits	380				
Added Duty	Certified Added	2000	0.00	Integration	Improve achievement for all students To increase ethnic diversity, Safford will focus recruitment activities at targeted TUSD schools, private schools, and charter schools.	Timesheets Magnet Logs
Employee Benefits	Benefits	380				
TOTAL 2016-17 BUDGET		977578.2	15.20			

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.

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.

Account	Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.2660.80202.5092	Teacher Salary	Teacher Magnet	1,118,080	30.40	Achievement	Improve overall achievement for all students Reduce class size/student to adult ratio 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 The ELA Department will reinstitute its Writing Center and the Math Department will open a tutoring center. Both areas will support student achievement through tutoring and parental engagement.	Master Schedule Position Control	
		Lucy Huestis	36,400	1.00				Band/Piano
		Dean Moore	36,900	1.00				Band/Music Appreciation
		Cayce Miners	36,400	1.00				Orchestra
		Jessica Breen	32,074	1.00				Asst. Orchestra
		Chizuru Jurman	35,900	1.00				Choir
		Justin Enriquez	30,035	1.00				Mariachi
		Bruno Loya III	31,400	1.00				Folklorico
		Ted Ruybalid	28,320	1.00				Guitar
		John Torrejon	20,651	0.40				Guitar
		Julian Martinez	31,900	1.00				Film Acting/Theatre/Musical Theatre
		Andrea Burk	33,400	1.00				Art/Studio Art/Drawing & Painting
		Giado Gallo	34,900	1.00				Art/Studio Art/Drawing & Painting
		Martha Reed	35,900	1.00				Piano
		Jill Bennett	33,400	1.00				Clay and Ceramics
		Kyle Brady	31,900	1.00				Dance
		Sara Stewart	34,900	1.00				Dance
		Douglas McSpadden	36,400	1.00				Chemistry
		Aida Castillo-Flores	39,400	1.00				Biology
		Tamara Fahrenreich	32,400	1.00				Chemistry/Biology Plant Science
		Erik Fleming	35,400	1.00				STEM/Earth & Space
		Rachel Higgins	32,400	1.00				STEM This is the originally amount on the BIG SHEET
		Marea Jenness	42,900	1.00				Biology
		Nicole Kredich	35,400	1.00				Biology
		Alexandra Lizarribar	31,900	1.00				Biology
		Elena Martin	34,900	1.00				Biology
		Dawn Myers	31,900	1.00				Anat/Phys
		James Sinex	38,400	1.00				Biology
		Mark Stockwell	33,400	1.00				STEM
		Enye Zuniga	34,900	1.00				Anat/Phys
		TBA	33,400	0.80				Biology
		Total	1,017,480	29.20				
Master's degrees	100,600							
Total w/Master Stipends	1,118,080	29.20						
Certified Added	16,200	0.00						

001.511.1000.6220.2660.80202.5092	Employee Benefits	Benefits	338,502					
001.511.1000.6391.2660.80202.5092	ESI Substitutes	Janet Hasson - ESI	36,400	1.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Art and Art History</p>	Master Schedule	Position Control
		Jolene Gettig - ESI	6,140	0.20				
001.511.1000.6611.2660.80202.5092	District Supplies	Supplies BD	40,676	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>With no other source of funding, supplies are necessary to keep Magnet classrooms fully operational. These supplies include things like sheet music, manipulatives in science, repairing and replacing music accessories, published scripts, digital tapes, recording accessories, etc.</p>		
001.511.1000.6643.2660.80202.5092	Instructional Aids	Instructional Aids	25,000	0.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>A daily pull-out program will be established utilizing academic enrichment specialists to work with the lower achieving magnet students in reading and writing skills. This will take the place of a reading specialist as there are no HQ reading specialists available.</p>	Purchase Order Inventory	School day program
001.511.2190.6120.2660.80202.5092	Added Duty	Certified Added	2,817	0.00	Family Engagement	<p>Certified staff will be present during nightly events to increase family engagement and increase ethnic diversity, THMS will hold an annual Open House as well as a New Student Orientation night.</p>	Parent Sign-ins Event fliers	Family Engagement
001.511.2190.6220.2660.80202.5092	Employee Benefits	Benefits	535					
001.511.2210.6114.2660.80202.5092	Other Certified Salary	Data Coach	50,700	1.00	Achievement	<p>Improve overall achievement for all students</p> <p>A Data Coach will work with site leaders and teachers to access, analyze, and collect relevant student achievement data to improve instruction across the curriculum. The Data Coach will also work with teams to align curriculum with assessments.</p>	Position Control Formative Assessment Results	Sharon Ingram

Tucson High Magnet School
Fine and Performing Arts

Magnet Plan and Budget
2016-17

5/31/2016

001.511.2210.6114.2660.80202.5092	Other Certified Salary	Magnet Coordinator	57,200	1.00	Achievement	Improve overall achievement for all students According to the requirements of the USP, each magnet school must have a magnet coordinator. Recruitment events and academic achievement	Position control Recruitment log	Kathleen Erickson
001.511.2210.6120.2660.80202.5092	Added Duty	Added Duty - Recruitment	3,000	0.00	Integration	Recruitment events To increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools and charter schools. This includes mileage and stipends for attending recruitment activities.	Recruitment Log Time Edit Forms Event Fliers	
001.511.2210.6125.2600.80202.5092	Stipend Certified	Stipend Fine Arts	28,753	0.00	Achievement Integration	Improve overall achievement for all students THMS has many extra duty assignments which are outlined in TUSD-TEA consensus which are not covered in the M & O budget. Therefore, these assignments must be paid for through magnet funds.	Time sheets	Dance (3), Steel Drums, Folklorico, Mariachi, Theatre, Orchestra (2), Band (2), Choir - Brady, Stewart, Zorilla-Tessler, Dodge, Loya III, Enriquez, Almqvist, Miners, Breen, Huestis, D Moore, Jurman
001.511.2210.6114.2660.80202.5092	Other Certified Salary	Theme Visibility Coordinator	25,000	0.00	Integration	To increase theme visibility, a theme visibility coordinator will be in charge of keeping display cases current, increasing signage, and maintaining the gallery. Additional responsibilities include revising and updating website and correspondence. This could be an individual or extended contractual day for multiple individuals.	Master Schedule Position Control	
001.511.2210.6120.2660.80202.5092	Added Duty	Certified Added	1,367	0.00	Achievement	Improve overall achievement for all students To continue to the work of PLCs, teachers will participate in off contract PLC meetings. This time will be used to analyze student data in order to inform instructional decisions and address achievement discrepancies.	PLC logs Formative Assessment Results	This line was moved from 2213 because this is for PLCs
001.511.2210.6220.2660.80202.5092	Employee Benefits	Benefits	46,163					This line increased because the PLC added duty line needed to be moved to 2210; \$45,903
001.511.2210.6611.2660.80202.5092	District Supplies	Supplies Printing	2,500	0.00	Integration	THMS will print materials to use for recruitment. To increase theme visibility, supplies for signage and printing costs are essential.	Copies of printed materials	

Tucson High Magnet School
Fine and Performing Arts

Magnet Plan and Budget
2016-17

5/31/2016

001.511.2213.6611.2660.80202.5092	District Supplies	Supplies PD	38,926	0.00	Achievement	Improve overall achievement for all students Supplies for teachers and staff to use during PD	Inventory	
001.511.2213.6120.2660.80202.5092	Added Duty	Certified Added	22,230	0.00	Achievement	Improve overall achievement for all students PD-off contract	Time sheets Sign in sheets	
001.511.2213.6120.2660.80202.5092	Added Duty	Certified Added	25,000	0.00	Achievement	Improve overall achievement for all students Teachers will spend time in June, 2017 creating cross-curricular lesson plans that support student achievement, theme development and address the needs of the lowest 25% in math and English.	Time sheets Sign in sheets	Summer PD
001.511.2213.6220.2660.80202.5092	Employee Benefits	Benefits	8,974	0.00				
001.511.2213.6393.2660.80202.5092	ESI Substitutes	Substitutes	5,950	0.00	Achievement	Improve overall achievement for all students Substitutes are necessary for the following reasons: it allows teachers to perform in community events, attend recruitment activities at targeted schools, and to participate in peer observations.	Time sheets	
001.511.4700.6450.2660.80202.5092	Construction Services	Construction Services	60000	0	Achievement Integration	Improve overall achievement for all students Approximately \$60,000 is required to renovate and update our Black Box and Little Theatre which are vital to the presentation, academics, themes and every aspect of our magnet programs. THMS is committed to supporting this renovation over the next few years. This doesn't include the necessary renovations needed in our historical auditorium used by school, district and community. In addition, there are several pieces of science equipment such as the telescope in the observatory which need significant repair.	Purchase Order	
	TOTAL 2016-17 BUDGET		1,960,112	32.40				The original amount on the BIG SHEET is \$1,960,113; so this is off

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.

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.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Instructional Aids	Instructional Aids	9,700	0.00	Achievement	Improve achievement for all students Differentiate Tier I Instruction GATE instruction requires attention to instructional aides that align with student needs and pedagogical practices. As a dynamic environment, funding to purchase materials that are founded in project and inquiry based learning to support critical thinking, skill development and creation are essential. Instructional aides will be used with students, for students and by students.	Purchase Order Inventory
Furniture and Equipment less than \$5,000	Furniture to align to GATE environment	12,000	0.00	Recruitment	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a GATE model. As a school founded in inquiry, critical thinking and problem solving, Tully seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the instructional approach being implemented through collaborative and intentional space that is easily modified and student centered.	Purchase Order Inventory
Other Certified Salary	Curriculum Service Providers	136,860	3.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction Curriculum Service Providers (CSP) will serve to provide professional development to teachers in GATE practices, lead PLC grade level groups for data driven instruction, plan, co-teach and support teachers. They serve to offer intervention and enrichment experiences for students to help differentiate, challenge, engage and assist in student success within a new model of instruction. Data will guide the direction of the PD, PLC, intervention and enrichment they foster. Each CSP will focus on grade level bands, collaborating with one another, in the development and implementation of curriculum and student and staff success within the GATE model.	Master Schedule Position Control Time sheets

Tully
Gifted and Talented

Magnet Plan and Budget
2016-17

5/5/2016

Other Certified Salary	Magnet Site Coordinator	42,900	1.00	Recruitment	The Magnet Coordinator (MC) works, in collaboration with the principal, to recruit a diverse population of students and families, coordinates and facilitates family engagement events to promote the school, market the school's program through community outreach activities, organize magnet celebrations and conduct informational sessions and site tours. The MC also works to establish and maintain community partnerships through establishing contacts, collaborating and scheduling in-kind service/trade to benefit all parties. The MC will record all activities related to these responsibilities and assess the effectiveness of practices through data.	Master Schedule Position Control Time sheets Magnet Logs
Added Duty	Added Duty Recruitment	3,000	0.00	Recruitment	Added Duty Recruitment for off contract for representation at district sponsored magnet events and evening and weekend site coordinated events to promote our magnet through appearances, booths and other public relations opportunities, which are available to all qualified staff to serve as representatives.	Sign in sheets Time sheets
Employee Benefits	Benefits	54,498	0.00			
Added Duty	Certified Added	16,750	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I Instruction PLC is geared toward the continued development of staff in GATE and bridging the achievement gap between students. Official GATE endorsement requires specialized training, which will be facilitated inside and outside of the teacher's regular contract, requiring extended days. PLC also includes reflection of instructional practices through data desegregation and collaborative instructional design.	Master Schedule Time sheets Sign in sheets Agendas
Employee Benefits	Benefits	3,183	0.00			
Professional/Educational Contr	GATE Consultant	13,500		Achievement	Improve achievement for all students Differentiate Tier I Instruction Gate Consultant to work with staff on effective models for implementation of strategies in a regular classroom. Consultant to collaborate on creative scheduling which allows teachers more time for PLC and peer mentoring. Consultant to meet quarterly with Curriculum Service Providers to design data driven professional development and trouble shoot program concerns.	Purchase Order Sign in sheets
TOTAL 2016-17 BUDGET		292,391	4.00			

<p>INTEGRATION GOAL (2016/17):</p> <p>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.</p> <p>ACHIEVEMENT GOAL (2016/17):</p> <ol style="list-style-type: none"> 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 						
Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence
Teacher Salary	Teacher - Elective	213,100	5.00	Achievement	<p>Improve overall achievement for all students</p> <p>Reduce class size/student to adult ratio</p> <p>Continuation of ARTS Drama, Art, Dance, Band/Orchestra, Chorus, Technology.</p>	<p>Master Schedule</p> <p>Position Control</p> <p>PLC Meeting Schedule</p> <p>Lesson Plans</p> <p>Schedules/class lists/ PLC logs that evidence leveled classes</p>
Employee Benefits	Benefits	63,930	0.00	Achievement		
District Supplies	Supplies related to Consultant Supports	40,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Supplies to support use of research based programming to increase student achievement with the use of school wide AVID strategies, math supports, STEM, and other related materials.</p>	<p>Purchase Orders</p> <p>Inventory</p>
District Supplies	Supplies Instructional	10,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Maintain current equipment to continue programming.</p>	

Tech Related Hardware & Software less than \$5,000	Computers 30	21,742	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Further implementation of data driven instruction that is monitored through regular teacher created formative assessments as well as quarterly Benchmark assessments.</p>	Purchase Orders Inventory
	Printers	5,000	0.00	Achievement	<p>Improve overall achievement for all students</p> <p>Differentiate Tier I instruction</p> <p>Needed to support the use of teacher created formative assessments and documents to increase student achievement.</p>	Purchase Orders Inventory
District Supplies	Supplies for Family Engagement	0	0.00	Family Engagement	<p>Improve overall student achievement for all students</p> <p>Provide supplies as needed for Family Engagement events</p>	Program flyers, brochures, rack cards, sign-in sheets
Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Integration Recruitment	<p>Obtain Integrated status</p> <p>To support recruitment efforts to insure a diverse population is aware of the Utterback programming. Magnet Coordinator also supports site based efforts with classroom supports in Math, Science and Language arts as well as the ARTS.</p>	<p>Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention</p> <p>Facebook log (likes/followers)</p> <p>Track progress of reviews/ratings online</p> <p>Program flyers, brochures, rack cards</p>
Employee Benefits	Benefits	12,786	0.00	Integration		

ESI Certified	Data Coach/Enrichment	39,620	1.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I and II instruction We will continue to use strategies learned through the research based UVA and AVID models that require data from teacher observation and feedback as well as direct monitoring and review of student data to drive instruction and insure students understand where they are academically and what standards they are indicating mastery. Our data coach has created a data room with all students having data cards that are updated after each assessment. Moving forward students will all have AVID notebook where they personally monitor their data and the Data coach will facilitate this student driven information.</p>	Evidence of data analysis Lesson plans Observations by administration
Added Duty	Certified Added	15,000	0.00	Achievement	<p>Improve overall achievement for all students Time for teachers to work on DATA observe in other classrooms to view mastery teachers both on and off Utterback campus.</p>	Teacher sign-in sheets Time clock entries
Employee Benefits	Benefits	2,850	0.00	Achievement		
Consultants	Consultants, Math, AVID Ron Clark	60,000	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Use of Consultants to support Student achievement in the areas of Math, AVID, STEM, and or Inclusion of Ron Clark Academy Model</p>	Purchase Orders Invoice Sign-in sheets Reflections
District Supplies	Supplies PD	25,000	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Professional development supplies for Data room, and for Use with student data binders</p>	Inventory, PO's Data Binders
TOTAL 2016-17 BUDGET		551,648	7.00			