

APPENDIX II – 67

**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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1131.80202.5092	Teacher Salary	Teacher Magnet	\$67,182.40	2.00	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 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 can make a significant impact on tier 1 ELA instruction and strengthen 3rd grade Math. Data analysis shows the need to strengthen ELA instruction over all 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	Reduce Class Size The original amount of 85,240 was more than we needed for the 2 teacher salaries. We moved 18,057.60 in capital for furniture which reduced the amount here to 67,182.40.
001.511.1000.6150.1131.80202.5092	Classified Salary	Teaching Assistant	\$69,677.34	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	The original amount of 77,056 was more than we needed for the teaching assistant salaries. We moved 7,378.66 in capital for furniture which reduced the amount here to 69,677.34.
001.511.1000.6220.1131.80202.5092	Employee Benefits	Benefits	\$41,057.92	0.00				
610.511.1000.6731.1131.80202.5092	Furniture and Equipment less than \$5,000	Classroom Furniture	\$25,436.26		Integration	Ensures classroom environment is a conducive learning space. We want to attract families to our school by having an effective learning environment with new furniture.	Inventory	We had additional funds that were not used from the 2 FTE teacher salaries and teacher assistants which we moved into capital.

001.511.1000.6611.1131.80202.5092	District Supplies	Online student subscriptions	\$5,000.00	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	\$2,500.00	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	
001.511.1000.6643.1131.80202.5092	Instructional Aids	Supplemental reading resources	\$6,100.00	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>	Supplemental reading resources
001.511.1000.6739.1131.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Capital 6 interactive white boards and projectors	\$25,000.00	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>	6 interactive white boards and projectors
001.511.2190.6120.1131.80202.5092	Added Duty	Certified Temp Family Engagement	\$2,200.00	0.00	Family Engagement	<p>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.</p>	<p>Event flier                      Sign in sheets</p>	Family Engagement
001.511.2190.6611.1131.80202.5092	District Supplies	Family Engagement	\$1,130.00	0.00	Family Engagement	<p>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.</p>	<p>Event flier                      Copy of Information provided to parents                      Sign in sheets</p>	

001.511.2190.6220.1131.80202.5092	Employee Benefits	Benefits	\$418.00					
001.511.2210.6114.1131.80202.5092	Other Certified Salary	Magnet Site Coordinator	\$42,620.00	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 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>	
001.511.2210.6120.1131.80202.5092	Certified Added	PLC	\$21,850.00	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 1 Instruction</p> <p>Differentiate Tier II Instruction</p> <p>Provide culturally relevant curriculum</p> <p>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.</p> <p>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</p> <p>PLC log including plan for differentiation based on student results</p> <p>Lesson plans following format assigned by administrator</p> <p>PD Agendas and sign ins</p> <p>Time Clock Logs</p>	PLC
001.511.2210.6220.1131.80202.5092	Employee Benefits	Benefits	\$16,937.50	0.00				
001.511.2210.6581.1131.80202.5092	Mileage	Mileage	\$300.00	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</p> <p>Mileage Logs</p> <p>Documentation of Events</p>	

001.511.2213.6611.1131.80202.5092	Added Duty	Professional Development	\$12,500.00	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>	PD
001.511.2213.6611.1131.80202.5092	District Supplies	Supplies PD	\$3,800.00	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                      Provide culturally relevant curriculum                      Staff use of instructional supplies enhances their professional learning experience and actively engages personnel in the training.</p>	Inventory	
001.511.2213.6220.1131.80202.5092	Employee Benefits	Benefits	\$2,375.00	0.00				
001.511.2560.6120.1535.80202.5092	Added Duty	Added Duty	\$4,150.00	0.00	Integration	<p>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.</p>	<p>Recruitment Logs                      Documentation of Events</p>	Recruitment Events off Contract
001.511.2560.6220.1535.80202.5092	Employee Benefits	Benefits	\$788.50	0.00				
001.511.2560.6540.1131.80202.5092	Advertising	Advertising	\$1,100.00	0.00	Integration	<p>Advertising items support the recruitment of families towards meeting the integration goal.</p>	Inventory	
	<b>TOTAL 2016/17 BUDGET</b>		<b>\$352,122.92</b>	<b>7.00</b>				



**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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1510.80202.5092	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>	Split funds teachers for RTI
	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	see line 12 in visions				<p>Move money from Magnet Salary M&amp;O and Benefits to Tech Hardware/software to purchase ALEK Math, HP Pro Books, HP ELITE, HP Sprout Lego Robotics, Science Electronics. Attached is the spreadsheet to move to capital.</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>
001.511.1000.6220.1510.80202.5092	Employee Benefits	Benefits	153,432	0				
001.511.1000.6220.1510.80202.5092	see line 12 in visions					<p>Move money from Magnet Salary M&amp;O and Benefits to Tech Hardware/software to purchase ALEK Math, HP Pro Books, HP ELITE, HP Sprout Lego Robotics, Science Electronics. Attached is the spreadsheet to move to capital.</p>		

001.511.2210.6611.1510.80202.5092	District Supplies	District Supplies	300	0	Achievement	Move money from Added Duty to Magnet supplies for Leverage Leadership Book for Teachers and Admin	Books, Purchase Orders	Money pulled from 001.511.2213.6120.1510.80202.5092 Added Duty
001.511.2210.6611.1510.80202.5092	District Supplies	District Supplies	975	0	Achievement	Move Money from Teacher Salary/ Benefits to Supplies to pay for	Books, Purchase Orders	Move Money from
001.511.1000.6611.1510.80202.5092	District Supplies	District Supplies	19,500	0	Achievement	Move money from Salary/ Benefits to Supplies for Teacher classroom supplies	Supplies, Purchase Orders	Move money from
001.511.1000.6642.1510.80202.5092	Text Books Math	Supplies Instructional	40,000	0	Achievement	Improve overall achievement for all students	Inventory Purchase orders	
610.511.1000.6642.1510.80202.5092	Property Capitol	see line 9 in visions				moving capital textbook money to 001.511.2213.6321.1510.80202.5092 please fix contingency lines when posting		
001.511.2190.6120.1510.80202.5092	Added Duty	Family Engagement	1,300	0	Family Engagement	Move money from Magnet Added Duty to Magnet Added Duty Family Engagement to pay Magnet Coordinator to attend Family Engagement Events outside the work day. 1000.00 plus 30% for benefits total 1300.00	Time Clock Plus; sign in sheets	Money pulled from 001.511.2213.6120.1510.80202.5092 Added Duty
001.511.2210.6114.1510.80202.5092	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	
001.511.2210.6220.1510.80202.5092	Employee Benefits	Benefits	12,786	0				
001.511.2210.6581.1510.80202.5092	Mileage	Recruitment	300	0	Recruitment	Move money from Magnet Added Duty to Magnet Mileage to pay mileage for Magnet Coordinator to travel to events away from School.	Mileage Logs	Money Moved from 001.511.2213.6120.1510.80202.5092 added duty
001.511.2213.6120.1515.80202.5092	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, ELI, AA, Hispanics Identified as FFB in Math.	Teacher sign-in sheets PLC Logs Time clock entries Student Data	PD- Math Strategies
		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	PD- MTSS
		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	PD- PLC Data Driven Instruction
		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	PD- Reading Foundational Skills

		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	PD- CRPI
001.511.2213.6120.1510.80202.5092	see line 13 in divisions					Move Money from Added duty/benefits to Tech Hardware Software over 5,000 to pay for Promethean Boards and upgrade kits		Move Money from Added duty/benefits to Tech Hardware
001.511.2213.6220.1550.80202.5092	Employee Benefits	Benefits	11,383	0				
001.511.2213.6220.1510.80202.5092	see line 13 in divisions					Move Money from Added duty/benefits to Tech Hardware Software over 5,000 to pay for Promethean Boards and upgrade kits		Move Money from Added duty/benefits to Tech Hardware Software over 5,000 to pay for Promethean Boards and upgrade kits
001.511.2560.6120.1510.80202.5092	Added Duty Recruitment	Added Duty Recruitment	4,000	0	Recruitment	Move money from Magnet Added Duty to Magnet Added Duty Recruitment to cover hours spent by Magnet Coordinator, at recruitment events outside the contracted work day. \$3000.00 plus 30% for benefits		
610.511.1000.6643.1510.80202.5092	Instructional Aides	Instructional Aides	14,850	0	Achievement	Move money from Tech hardware and software greater than 5,000.00 to Capital Instructional Aids, to purchase Alek Math Subscription to Improve Math skills	Software, Purchase Order	Move money from 610.511.1000.6739.1510.80202.5092 Tech hardware and software greater than 5,000.00 to Capital Instructional Aids, to purchase Alek Math Subscription
610.100.1000.6737.1510.80202.5092	Tech Related Hdware & Sfwre < \$5,000 Capital	Technology	\$25,000.00	0	Achievement	Purchase technology supplies (doc cameras, projectors, 3D software, slates, activote system) to enrich student achievement	Inventory Purchase orders	Accelerated Purchase Implemented In 2017/18 Magnet School Plan
610.100.1000.6739.1510.80202.5092	Tech Related Hdware & Sfwre > \$5,000 Capital	Technology	\$20,000.00	0	Achievement	Purchase technology supplies (laptops, promethean boards) to enrich student achievement	Inventory Purchase orders	Accelerated Purchase Implemented In 2017/18 Magnet School Plan
	<b>TOTAL 2016/17 BUDGET</b>		<b>857,945</b>	<b>13</b>				



**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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1143.80202.5092	Teacher Salary	Teacher Magnet	170,480	4.00	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>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)</p>	<p>Position control</p> <p>Master schedule including PLC blocks.</p> <p>Collaborative projects</p> <p>Lesson plans</p> <p>PLC Logs</p>	
		Teacher Resource	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>Provide culturally relevant curriculum</p> <p>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</p> <p>Master schedule including PLC blocks.</p> <p>Collaborative projects</p> <p>Lesson plans</p> <p>PLC Logs</p>	
		Instructional Specialist	15,823	0.75	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 II Instruction</p> <p>Provide culturally relevant curriculum</p> <p>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</p> <p>Master Schedule</p> <p>PLC Logs</p> <p>Formative assessment results</p>	1 person
001.511.1000.6150.1143.80202.5092	Classified Salary							

		Teaching Assistant	81,218	4.76	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 II Instruction</p> <p>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</p> <p>Master Schedule including TA assignments</p>	<p>7pp1 - Moved funds from TA to fund Behavior Intervention Monitor, reducing TAs to 6 instead of 7. Of those 6 TAs, one went on extended unpaid leave. Moved funds from Classified Salary to Added Duty Certified to pay for one day math workshop for all certified staff</p>
001.511.1000.6220.1143.80202.5092	Employee Benefits	Benefits	93,042	0.00				
001.511.1000.6611.1143.80202.5092	District Supplies	Supplies Instructional	8,046	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>Supplies to support Project based work.</p>	Inventory	
001.511.1000.6643.1143.80202.5092	Instructional Aids	eBooks, reading intervention materials	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 II Instruction</p> <p>Provide culturally relevant curriculum</p> <p>Reading is a need school wide. Will purchase intervention materials for teachers to target specific skills. A committee will review materials to purchase.</p>	<p>Inventory</p> <p>Lesson plans</p>	eBooks, reading intervention materials
610.511.1000.6739.1143.80202.5092	Technology-Related Hardware & Software \$5,000 or More	iPads and eReaders	28,920	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 II Instruction</p> <p>Provide culturally relevant curriculum</p> <p>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>	<p>Inventory</p> <p>Lesson plans</p>	iPads and eReaders
001.511.2190.6120.1143.80202.5092	Added Duty	Added Duty for Family Engagement	500	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>	<p>Event flier</p> <p>Copy of information provided to parents</p> <p>Sign in sheets</p> <p>Updated website</p> <p>Updated marquee</p> <p>Updated Facebook page</p>	Moved funds from Added Duty PD to Added Duty for Family Engagement for Family Workshops

001.511.2190.6611.1143.80202.5092	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	Funded by Title 1
001.511.2210.6114.1143.80202.5092	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	
001.511.2210.6220.1143.80202.5092	Employee Benefits	Benefits	6,393	0.00				
001.511.2210.6321.1143.80202.5092	Professional/Educational Contr	So. AZ Regional Education Center, Buck 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 1 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	So. AZ Regional Education Center Instead of two follow up days of PBL support we had a one day workshop on K-2 Writing Foundations with follow up in school support.
001.511.2213.6120.1143.80202.5092	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	
001.511.2213.6220.1143.80202.5092	Employee Benefits	Benefits	2,850	0.00				
001.511.2213.6611.1143.80202.5092	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	
001.511.2560.6120.1143.80202.5092	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	Recruiting Events
001.511.2560.6220.1143.80202.5092	Employee Benefits	Benefits	380	0.00	Benefits			
001.511.2210.6581.1143.80202.5092	Mileage	Mileage	100	0.00	Integration	Recruitment The Magnet Coordinator will travel to different sites, including preschools, community centers, and district events, to raise awareness and interest in Borton's program. Families will be invited to come to the campus for tours and more information.		Moved funds out of Added duty PD to mileage for recruitment events
001.511.2213.6321.1143.80202.5092	Employee Training & PD Services	PD	1,500	0.00	Achievement	Improve overall achievement for all students Provide staff with OffScript Workshop on Classroom Collaboration		Moved funds out of District supplies to employee and training and PD Svcs for OffScript Workshop on Classroom Collaboration



610.511.1000.6731.1143.80202.5092	Furniture less than \$5,000	Equipment	1,089	0.00	Achievement	Improve overall achievement for all students Radios to be purchased for use in Borton's Bell desert habitat area will allow students to communicate with each other while in different learning centers within the 2 acre area.	Moved funds from Instructional Aids to Furniture and Equip less than \$5,000 to purchase radios.
610.511.1000.6643.1143.80202.5092	Instructional Aids	eBooks, reading intervention materials	6,000	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 II Instruction Provide culturally relevant curriculum Reading is a need school wide; Intervention materials will be provided for teachers to use when targeting specific skills. A committee will review materials to purchase.	ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017-18 MSP)
610.511.1000.6731.1143.80202.5092	Furniture less than \$5,000	Capital	20,000		Achievement	Improve overall achievement for all students Round tables foster a positive culture and climate by creating an environment that is conducive to conversation and that is less institutional. A "family style" approach helps establish a sense of community; Research shows that a positive school climate increases student achievement and decreases absenteeism.	ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017-18 MSP)
610.511.1000.6739.1143.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Promethean boards	10,000	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 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 student use assistive technology it also helps increase their reading levels. The iPads will be used both as assistive technology and for Project work.	ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017-18 MSP)
<b>TOTAL 2016/17 BUDGET</b>			584,271	11.01			



**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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1161.80202.5092	Teacher Salary	Teacher Magnet	\$110,812.00	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>	Master Schedule Position Control Lesson plans	Visual Arts Performing Arts Technology Integration
001.511.1000.6120.1161.80202.5092	Added Duty	Certified Added	\$54,000.00	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</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>	Master Schedule Position Control Lesson plans Timesheets	Tutoring 18ppl. Moved \$30,000 to technology. Money not needed for this line because 18 people did not tutor. Funds were left over.
001.511.1000.6150.1161.80202.5092	Classified Salary	Teaching Assistant	\$56,500.00	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 as Carrillo has maintained an "A" rating through the state of Arizona for 2 years based on academic achievement; scored higher in EIA (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	6 part-time
001.511.1000.6220.1161.80202.5092	Employee Benefits	Benefits	\$66,393.60	0.00				

001.511.1000.6393.1161.80202.5092	ESL Substitutes	Substitutes	\$7,200.00	0.00	Achievement	<p>Improve overall achievement for all students Differentiate Tier I Instruction 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	Teacher Observation/Training 18ppt 4days/ea.
001.511.1000.6611.1161.80202.5092	District Supplies	Supplies Instructional Theme related	\$19,358.00	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	Theme related supplies
001.511.1000.6643.1161.80202.5092	Instructional Aids	Instructional Aids	\$15,000.00	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 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	textbooks, software
001.511.1000.6611.1161.80202.5092	District Supplies	Supplies Instructional Theme related	\$19,358.00	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	<b>ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017/18 MSP)</b>
001.511.2120.6114.1161.80202.5092	Other Certified Salary	Counselor	\$5,540.00	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	Partial funding of full-time Counselor
001.511.2120.6220.1161.80202.5092	Employee Benefits	Benefits	\$1,662.00	0.00				
001.511.2190.5150.1161.80202.5092	Professional/Educational Contr	Professional Contracted Services Teachers Observing Teachers (\$39,000) PBL Implementation (\$1000)	\$40,000.00	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Differentiate Tier I 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	Teachers Observing Teachers/PBL Implementation
001.511.2190.6120.1161.80202.5092	Added Duty	Certified Added	\$5,400.00	0.00	Family Engagement	<p>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.</p>	Timesheets	Family Engagement
001.511.2190.6220.1161.80202.5092	Employee Benefits	Benefits	\$1,026.00	0.00				
001.511.2210.6114.1161.80202.5092	Other Certified Salary	Magnet Site Coordinator	\$42,620.00	1.00	Recruitment	<p>Magnet Coordinator will focus on both pillars- student achievement and integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment</p>	Position Control Timesheets	
001.511.2210.6220.1161.80202.5092	Employee Benefits	Benefits	\$12,785.00	0.00				
001.511.2210.6581.1161.80202.5092	Mileage	Mileage	\$800.00	0.00	Recruitment	<p>Supplemental monies for travel to magnet events to promote our school for integration.</p>	Mileage Logs	

001.511.2213.6120.1161.80202.5092	Added Duty	Certified Added	\$7,630.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I Instruction  Supplemental monies to pay teachers for off contract time for summer professional development: teachers leading teachers/PBL/technology/unpacking standards	Timesheets Sign In sheets	PD
001.511.2213.6120.1161.80202.5092	Employee Benefits	Benefits	\$1,449.70	0.00				
001.511.2213.6360.1161.80202.5092	Employee Training and Profess	Registration	\$7,787.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Differentiate Tier I Instruction  Continued professional development classes on and off contract hours to enhance teacher knowledge in areas of communications, ELA, math, technology, teaching strategies, PBL	Purchase Order	AZ K12 Center PD
001.511.1000.6611.1161.80202.5092	District Supplies	Supplies Recruitment	\$2,000.00	0.00	Recruitment	Display board needed to promote our school during off site events to support integration.	Purchase Order	Recruitment events
001.511.2560.6120.1161.80202.5092	Added Duty	Certified Added	\$3,000.00	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	Recruitment Events off Contract
001.511.2560.6220.1161.80202.5092	Employee Benefits	Benefits	\$570.00	0.00				
610.511.1000.6611.1161.80202.5092	Capital Supplies	Technology	\$12,300.00	0.00	Achievement	Improve overall achievement for all students Differentiate Tier I Instruction  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.	Purchase Orders	1 3D Printer-Makerbot Educators Bundle (\$5100); 60 3D Pens-3Doodler Start, Essential pen Set (\$7200) and extra material for both items- Included in each price. Chose not to purchase a 3D printer after receiving feedback from other technology
610.511.1000.6739.1161.80202.5092	Technology Over \$5000	Technology	\$34,213.00	0.00	Achievement	Improve overall achievement for all students: Differentiate Tier I Instruction Activities (2) created by Prometheus allows students to collaborate on educational activities while using tools and resources through technology. Activities promotes inclusion for all students and helps facilitate peer learning. Laptop purchases to create technology learning centers in the classroom.	Purchase Orders	ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017/18 MSP) We added \$15,000 from tutoring.
610.511.1000.6737.1161.80202.5092	Tech Related Hardware and Software less than \$5000	Technology	\$2,000.00	0.00	Achievement	Improve overall achievement for all students: Differentiate Tier I Instruction  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.	Purchase Orders	ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017/18 MSP) We purchased 50 laptops. We added \$15,000 from tutoring.
TOTAL 2016/17 BUDGET			\$492,192.30	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	\$485,868.00	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 Arabic SL
001.511.1000.6160.2615.80202.5092	Classified Temporary - M&O	Classified Staff	\$7,076.74	0.00	Integration	Webmaster to keep school website up-to-date	Time sheets Logs	
001.511.1000.6220.2615.80202.5092	Employee Benefits	Benefits	\$147,883.42	0.00				
001.511.1000.6611.2615.80202.5092	District Supplies	Supplies Instructional	\$12,000.00	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	\$90,000.00	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	\$20,000.00	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	\$21,000.00	0.00		Improve overall achievement for all students Pays IB fees for DP and candidate students	Purchase Orders	
		Project Out Testing fee	\$66,000.00	0.00		Improve overall achievement for all students Pays IB fees for DP and candidate students with the goal of increasing the # of candidates testing	Purchase Orders	
001.511.2190.6511.2615.80202.5092	District Supplies	Supplies for Family Engagement	\$0.00	0.00	Achievement	Family Engagement	Provide supplies as needed for Family Engagement events	Funded by Title 1



001.511.2210.6114.2615.80202.5092	Other Certified Salary	IB Coordinator	\$42,620.00	1.00	Achievement Integration	<p>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 schools Continue to partner with School Community Services Department to continue to hold UHS/IB parent Informational nights at middle schools Present to various middle schools, during school day, about magnet programs Hold site-based events inviting potential 8th students for recruitment purposes Hold tours to potential students and family Hold Future Freshman Night (orientation) Create and distribute informational packets to: Physician's Network, City of Tucson, realtors, Pima Community College, Davis Monthan Air Force Base, churches, Boys and Girls Clubs, Tucson Chamber of Commerce and Economic Development and private schools Continuously update greatschools.org through input of parents, teachers and staff</p>	Master Schedule Position Control	
		Magnet Site Coordinator	\$42,620.00	1.00	Achievement Integration	<p>Improve overall achievement for all students 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	\$3,000.00	0.00	Integration	Recruitment for Magnet coordinator	Time sheets Logs	
001.511.2210.6120.2615.80202.5092	Added Duty	Certified Added	\$32,684.00	0.00	Achievement	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I and II Instruction This will compensate teachers for Added Duty 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. 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. Administrators will monitor PLCs.</p>	Tutoring logs PLC sign in sheets Time sheets	
001.511.2210.6125.2615.80202.5092	Stipend Certified	Stipend CAS/EE	\$10,000.00	0.00	Achievement	<p>Improve overall achievement for all students Pays stipend to CAS and Extended Essay Coordinators</p>	Purchase Orders	CAS and EE Coordinator(s) \$5000/each
	Stipend Certified	Stipend IB	\$24,000.00	0.00	Achievement	<p>Improve overall achievement for all students 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	\$38,811.96	0.00			Position Control	
001.511.2210.6321.2615.80202.5092	Professional/Educational Contracted	Professional Contracted Services	\$75.00	0.00	Achievement	Improve overall achievement for all students	Purchase Orders	
001.511.2210.6581.2615.80202.5092	Mileage	Mileage	\$300.00	0.00	Integration	Mileage to and from recruitment events	Mileage logs	
001.511.2210.6737.2615.80202.5092	Tech Related Hardware & Software less than \$5,000	Technology Related Hardware and Software	\$1,000.00	0.00	Achievement	Improve overall achievement for all students	Purchase Orders	

001.511.2210.6739.2615.80202.5029	Tech Related Hardware & Software \$5,000 or More	Capital Technology	\$12,000.00	0.00	Achievement	Improve overall achievement for all students	Purchase Orders	
001.511.2213.6120.2615.80202.5092	Added Duty	Certified Added Duty	\$88,000.00	0.00	Achievement	Improve overall achievement for all students	Release Time Purchase Orders	PD/Training
001.511.2213.6220.2615.80202.5092	Employee Benefits	Benefits	\$16,720.00	0.00			Position Control	
001.511.2213.6321.2615.80202.5092	Professional/Educational Contracted	Professional Contracted Services PD	\$81,000.00	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%. (30 students, 37.5 hours per week x \$40.00 per hour for 36 weeks)	Purchase Orders	
							Budget Mod: \$1,200 Into 001.511.2190.6813.2615.80202.5092	Move monies from educational contract to student admissions to provide opportunities for students to apply their IB content to field trips and experiences.
							Budget Mod: \$1,000 Into 001.511.2190.6813.2615.80202.5092	Move monies to cover the admissions cost for three student field trips: Two dance performances for students enrolled in courses beginning dance through IB dance.
							Budget Mod: \$1,500 Into 001.511.2213.6360.2615.80202.5092	Move monies to cover IB required training for Donna Kephart - Category 2 Music and Rocío PerezOrtega - Category 2 Language B.
							Budget Mod: \$200 Into 001.511.2210.6581.2615.80202.5092	Move monies to Mileage for Magnet Coordinator reimbursement of mileage for all recruitment activities.
							Budget Mod: \$25,000 Into 610.511.1000.6642.2615.80202.5092	Fund transfer from Professional/Education contract to Textbooks line: 610.511.1000.6642.2615.80202.5092 for the purchase of IB Prep and IB Diploma textbooks.
							Budget Mod: \$1,200 Into 001.513.2730.6627.2615.80202.5092	Move monies from Professional/Education (string not used) to Diesel to cover the cost for buses on approved field trips.
							Budget Mod: \$1,000 Into 001.513.2730.6627.2615.80202.5092	Move monies from line not used (001.511.2213.6321) to Diesel to pay for buses to transport students to take AP exams.
							Budget Mod: \$2,000 Into 001.513.2730.6627.2615.80202.5092	Move monies to Diesel budget line from non-used budget string to provide buses to IB Summer Academy for field trips.

001.511.2213.6360.2615.80202.5092	Employee training and PD	Training	\$12,000.00		Achievement	Improve overall achievement for all students	Release Time Purchase Orders	Training and registration
001.511.2213.6393.2615.80202.5092	ESI Substitutes	Substitutes	\$7,500.00	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 schools.	Sign in sheets	
001.511.2220.6641.2615.80202.5092	Library Books	Library books I	\$15,000.00	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	\$2,500.00	0.00	Integration		Purchase Orders	
001.511.2213.6581.2615.80202.5092	Out of State	Out of State	\$22,000.00	0.00	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum	Mileage logs	Implementation of CP will require teachers to be trained
							Budget Mod: 31,200 into 001.511.2213.6582.2615.80202.5092	Move monies to in state travel line from out of state travel line for already approved (and completed) conference attendance by six Cholla math teachers.
							Budget Mod: \$350 into: 001.511.2213.6582.2615.80202.5092	Move monies from in state travel to mileage to pay for teachers who are attending in state professional development.
	<b>TOTAL 2016/17 BUDGET</b>		<b>\$1,301,659.12</b>	<b>13.40</b>				

**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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1191.80202.5092	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	
001.511.1000.6120.1191.80202.5092	Added Duty	Teacher Hourly	12,094	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	Tutoring with certified teacher
001.511.1000.6150.1191.80202.5092	Classified Salary	Teaching Assistant	62,388	5.25	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. 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.	Master Schedule Position Control Time Clock	7ppl at .75
001.511.1000.6160.1191.80202.5092	Classified Temporary	Student Success Specialist/ Mariachi	19,170	0.75	Achievement	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 mariachi 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.	Master Schedule Position Control Time Clock	Full time



		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	3ppl
001.511.1000.6220.1191.80202.5092	Employee Benefits	Benefits	69,496	0.00				
001.511.1000.6391.1191.80202.5092	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	Amended to purchase Out of state Conference registration and travel for 6 certified teachers attending TWDL conference and purchased violins to expand music program
001.511.1000.6611.1191.80202.5092	District Supplies	Supplies Instructional	3,000	0.00	Achievement	<p>Improve overall achievement for all students Differentiate Tier 1/II Instruction Provide culturally relevant curriculum</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	2,475	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	
001.511.2190.6150.1191.80202.5092	Classified salary	Family Liaison	21,200	0.75	Family Engagement	<p>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.</p>	Master Schedule Position Control Event Log	Position started In Dec.'11 amended 9K to supplies
001.511.2190.6220.1191.80202.5092	Employee Benefits	Benefits	6,360	0.00				
001.511.2190.6611.1191.80202.5092	District Supplies	Supplies for Family Engagement	0	0.00	Family Engagement	<p>Provide supplies as needed for Family Engagement events</p>	Inventory	Funded by Title 1
001.511.2190.6120.1191.80202.5092	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	Family Engagement
001.511.2190.6220.1191.80202.5092	Employee Benefits	Benefits	247	0.00				
001.511.2210.6114.1191.80202.5092	Other Certified Salary	Magnet Site Coordinator	42,620	0.00	Recruitment	<p>Magnet Coordinator will focus on both pillars- student achievement and integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment</p>	PLC Log Sign-in Sheets	technology Promethean and PLC laptops Temp sub position for Magnet Coordinator and Summer PE

001.511.2210.6120.1191.80202.5092	Added Duty	Certified Temp PD-PLC	7,650	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/II Instruction</p> <p>Provide culturally relevant curriculum</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>	PLC Log Sign-in Sheets	Added to Summer PD to include days for technology and Curriculum 4.0 teacher training.
001.511.2210.6220.1191.80202.5092	Employee Benefits	Benefits	14,240	0.00				
001.511.2210.6581.1191.80202.5092	Mileage	Mileage	150	0.00	Recruitment	Mileage reimbursements for off site recruitment and marketing events	Mileage Log	
001.511.2213.6120.1191.80202.5092	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>	Agenda Sign-in Sheets	Summer PD 2016-17 16pp1 30 hours/ea.
001.511.2213.6220.1191.80202.5092	Employee Benefits	Benefits	2,622	0.00				
001.511.2220.6114.1191.80202.5092	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>	Master Schedule Position Control	
001.511.2220.6220.1191.80202.5092	Employee Benefits	Benefits	12,786	0.00				
001.511.2560.6114.1191.80202.5092	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>	Time Clock Recruitment Log	
001.511.2560.6120.1191.80202.5092	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	Sign-in Sheets Flyers	Recruitment Events off Contract
001.511.2560.6220.1191.80202.5092	Employee Benefits	Benefits	665	0.00				
001.511.2560.6540.1191.80202.5092	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	marketing materials

610.511.1000.6739.1191.80202.5092	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	
610.511.1000.6739.1191.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Technology Related Hardware and Software	\$7,612.00	0	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	ACCELERATED FUNDING (to be implemented in 2017-18 MSP)
<b>TOTAL 2016/17 BUDGET</b>			<b>488,136</b>	<b>11.05</b>				



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

- 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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6117.1502.80202.5092	Teacher Salary	Intervention Teacher	\$42,620.00	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	\$42,620.00	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	6th grade
001.511.1000.6120.1502.80202.5092	Added Duty Certified	Added Duty Tutoring	\$9,725.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for the L25 Reduce the achievement gap between subgroups  To provide Tier II interventions, Dodge will continue grade recovery program for targeted students by providing tutorial 2x/week for students with an "F" in core class(es).  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.	Enrollment to be re-evaluated on a quarterly basis. Each student participant will work on targeted standards requiring intervention.  Attendance sheets  Time Clock	
		Added Duty: Tutoring, Certified Summer Hourly	\$13,000.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25  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.	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	Summer Bridge Program
001.511.1000.6150.1502.80202.5092	Classified Temporary	Classified Hourly Summer Jump Bridge Program	\$1,050.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for the L25 Reduce the achievement gap between subgroups	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	Office support for Summer Bridge Program
001.511.1000.6220.1502.80202.5092	Employee Benefits	Benefits	\$30,089.25	0.00				

001.511.1000.6611.1502.80202.5092	District Supplies	Supplies	\$15,176.55	0.00	Achievement	Improve overall achievement for all students Improve achievement for the L25 Reduce the achievement gap between subgroups	PO Order forms and shipping lists Inventory PO Order forms and shipping lists	Includes supplies for school year and Summer Bridge Program
001.511.2120.6120.1502.80202.5092	Guidance Services	Added Duty	\$1,500.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for the L25 Reduce the achievement gap between subgroups  Added duty for guidance services	Time Clock	
001.511.2220.6120.1502.80202.5092	Employee Benefits	Benefits	\$300.00	0.00				
001.511.2190.6120.1502.80202.5092	Added Duty Certified	Added Duty	\$600.00	0.00	Family Engagement	Improve overall achievement for all students Assure equal access to resources Reduce achievement gap between subgroups Provides added duty compensation for staff members who work beyond required participation in Family/Community events. 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.	Position Control Parent sign-in logs Family contact logs	
001.511.2190.6150.1502.80202.5092	Classified salary	Community Liaison	\$17,690.00	0.80	Family Engagement	Improve overall achievement for all students Assure equal access to resources Reduce achievement gap between subgroups The Community Liaison will work with students from targeted ethnicity to build relationships, check attendance, and ensure access to school resources. 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.	Position Control Parent sign-in logs Family contact logs	
001.511.2190.6220.1502.80202.5092	Employee Benefits	Benefits	\$5,421.00	0.00				
001.511.2210.6114.1502.80202.5092	Other Certified Salary	Magnet Coordinator	\$37,220.00	1.00	Integration	Improve overall achievement for all students Maintain an integrated status 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. 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.	Position Control Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention  Data Charts of intervention effectiveness	
001.511.2210.6120.1502.80202.5092	Added Duty Certified	Certified Added Duty for PLC work Summer Jump Program Coordinator	\$20,656.00	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 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)  Summer Coordinator for Jumpstart Program (\$35/hr. x 70 hours = \$2450)	Agendas PLC logs Time Clock	PLCs and Summer Jump Coordinator

001.511.2210.6220.1502.80202.5092	Employee Benefits	Benefits	\$15,349.00	0.00				
001.511.2210.6581.1502.80202.5092	Mileage	Mileage	\$300.00	0.00	Integration	Magnet Coordinators are required to travel to sites around the district	Mileage Logs	
001.511.2210.6737.1502.80202.5092	Technology	Licensing for SRI Software	\$1,760.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I and II Instruction 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.	SRI reading Lexile's results	The Scholastic Reading Inventory (SRI) is used to identify students have a need for Intervention and also those students who should have Advanced Learning Experiences (ALE) classes. This program allows ELA teachers to monitor for student growth
001.511.2213.6120.1502.80202.5092	Added Duty Certified	Added Duty for PD	\$3,486.00	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 Professional development with NEU as part of our program which provides best practices teaching strategies to ensure College and Career readiness.	Agendas PLC logs Time Clock	Sign-in sheets
001.511.2213.6220.1502.80202.5092	Employee Benefits	Benefits	\$649.25	0.00				
001.511.2213.6360.1502.80202.5092	Employee Training and PD Sys -- M&O	PD	\$27,014.00	0.00	Achievement	Improve overall achievement for all students Differentiate Tier I Instruction PBIS Professional development with NEU as part of our program which provides best practices teaching strategies to ensure College and Career readiness. 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.	Purchase Orders Sign-in sheets Agendas	NEU & Capturing Kids Hearts
001.511.2213.6399.1502.80202.5092	ESI Substitutes	Substitutes	\$7,940.00	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Dodge staff will participate in Learner Centered Professional Development which coincides with the work done in PLCs. Teachers will be released to collaborate on PD.	Time sheets Sign in sheets	PLC Meetings, NEU, CKH
001.511.2213.6583.1502.80202.5092	Out of State M&O	Out of State Travel	\$8,000.00	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	Implementation of PD topic in lesson plans Sharing PD take-always with staff	This is required to maintain membership in No Excuses University network.
001.511.2220.6160.1502.80202.5092	Classified Temporary		\$25.00		Achievement			Summer Assistance - Bridge Program
001.511.2220.6220.1502.80202.5092	Employee Benefits	Benefits	125.00					



001.511.2410.6160.1502.80202.5092	Classified Temporary		1250.00		Achievement			Summer Assistance - Bridge Program
001.511.2410.6220.1502.80202.5092	Employee Benefits	Benefits	250.00					
001.511.2560.6120.1502.80202.5092	Added Duty	Added Duty	2000.00		Integration	Added Duty for Magnet Coordinator and other certified staff to participate in off-contract recruitment events	Time Clock	
001.511.2560.6220.1502.80202.5092	Employee Benefits	Benefits	380.00					
610.511.1000.6643.1502.80202.5092	Instructional Aids		5291.45		Achievement			
610.511.2210.6737.1502.80202.5092	Tech Related Hardware & Software less than \$5,000		2866.00		Achievement			
	<b>TOTAL 2016/17 BUDGET</b>		<b>\$314,953.50</b>	<b>3.80</b>				

**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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1203.80202.5092	Teacher Salary	Teacher Resource Montessori	\$106,550.00	2.50	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>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.</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p> <p>PLC logs</p>	2 lead and .5 Practical Life Teacher
		Teacher Magnet (Montessori)	\$42,620.00	1.00	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>Reduce class size / student to adult ratio</p> <p>Differentiate Tier I instruction</p> <p>This 1.0 FTE will go for a fifth grade teacher to reduce the class sizes in our upper elementary program.</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p>	class-size reduction
		Placing Middle School Teachers on 6th/5th Contracts	\$17,048.00	0.40	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>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 &amp; O.</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p>	One 7th Grade Teacher and one 6th grade teacher on 6th/5th Contracts (This funding is for the extra 1/5th they would each receive)

001.511.1000.6150.1203.80202.5092	Classified Salary	Instructional Specialist	\$18,000.00	0.94	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>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>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p>	Music Instructional Specialist 7.5 hrs./day
001.511.1000.6150.1203.80202.5092	Classified Salary	Teaching Assistant	\$60,000.00	4.00	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>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>	<p>Position control</p> <p>Master schedule with teaching assistant schedules</p>	8 half-time ppl. There was extra money left in this line because two teaching assistants resigned during the year and one position remained vacant from March-May.
001.511.1000.6150.1203.80202.5092	Classified Salary	Montessori Behavior Intervention Monitor	\$17,410.00	1.00	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>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 &amp; 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</p> <p>Documentation of student interventions</p>	
001.511.1000.6220.1203.80202.5092	Employee Benefits	Benefits	\$78,488.40	0.00				
001.511.1000.6739.1203.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Capital Equipment	\$43,958.00	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 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</p> <p>Lesson plans</p>	Computers; Doc Cameras. \$75,000 was spent for this SY to increase the number of COWs on campus and to purchase tablets for kindergarten classes.



001.511.2190.6611.1203.80202.5092	District Supplies	Supplies Family Engagement	\$500.00	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	Our parent engagement night didn't require supplies therefore these funds were designated to other purposes.
001.511.2210.6114.1203.80202.5092	Other Certified Salary	Magnet Site Coordinator	\$42,620.00	1.00	Integration	Maintain Integration Status The Magnet Coordinator will specifically target the integration pillar	Position control Recruitment log	
001.511.2210.6120.1203.80202.5092	Added Duty	Certified Hourly	\$3,000.00	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	
001.511.2210.6125.1203.80202.5092	Stipend Certified	Montessori Stipends	\$3,000.00	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 6th.	Montessori teacher certificates	
001.511.2210.6120.1203.80202.5092	Added Duty	Certified Added	\$8,000.00	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	PLC
001.511.2210.6220.1203.80202.5092	Employee Benefits	Benefits	\$14,876.00	0.00				
001.511.2210.6393.1203.80202.5092	ESI Substitutes	Substitutes for Team Reviews of Data & for 1:1 Student/Teacher Montessori Progress Conferences	\$8,000.00	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups 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.	Sub finder Meeting logs Formative assessment data	
001.511.2210.6581.1203.80202.5092	Mileage	Mileage	\$500.00	0.00	Integration	Mileage is submitted for staffing recruitment events and for attending functions related to promoting and enhancing our Magnet program in Arizona.	Mileage logs Recruitment logs	This line was not used and the funds were added to the accelerated expenditure.

011.511.2213.6321.1203.80202.5092	Professional/ Educational Contr	Professional Contracted Services PD	\$3,000.00	0.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups 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>	<p>Montessori Consultant-Due to scheduling conflicts with the consultant, these funds were instead spent to purchase student supplies for the classroom. The goal is to work with the consultant next school year if she is available.</p>
001.511.2213.6360.1203.80202.5092	Employee Training and Profess	Registration	\$18,291.00	0.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups 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>	<p>Registration confirmation</p>	<p>Montessori Training. Approximately half of these funds were spent to send one teacher to Montessori training that will start summer of 2017. The remaining funds went towards the accelerated purchases. We were only able to send one teacher because the organization increased their tuition for the training.</p>
001.511.2213.6643.1203.80202.5092	Instructional Aids	Montessori related materials	\$4,000.00	0.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups 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>	<p>Inventory</p>	<p>Montessori related materials. With relocation of resources, we were able to spend approximately \$8,000.</p>
001.511.2560.6120.1203.80202.5092	Added Duty	Certified Hourly	\$3,000.00	0.00	Integration	<p>This budget line would be used by our staff to pay for staffing recruitment events outside of contract time.</p>	<p>Recruitment log</p> <p>Time Edit Forms</p>	<p>Recruitment Events off Contract 80 hours. This money was transferred to other budget lines because certified staff was not able to help for recruitment events.</p>
001.511.2660.6150.1203.80202.5092	Classified Salary	Monitor	\$2,500.00	0.25	Integration	<p>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.</p>	<p>Position control</p>	

001.511.1000.6739.1203.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Capital Equipment	\$3,490.00	0.00	Improve achieving 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 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.	Accelerated Purchase- to be implemented in the 2017-18 Magnet School Plan
001.511.2213.6643.1203.80202.5092	Instructional Aids	Montessori related materials	\$4,000.00	0.00	Improve achievement for all students. Improve achievement for L25. Reduce achievement gap between subgroups. Provide culturally relevant curriculum. This funding would be used to replace Montessori materials that have been work-out over time over our 11 years as a Montessori school.	Accelerated Purchase- to be implemented in the 2017-18 Magnet School Plan
001.511.2660.6220.1203.80202.5092	Employee Benefits	Benefits	\$1,320.00	0.00	Required line as a result of Magnet staffing.	
	<b>TOTAL 2016-17 BUDGET</b>		<b>\$504,171.40</b>	<b>11.09</b>		



**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.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1239.80202.5092	Teacher Salary	Reading Interventionist	\$42,620.00	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 Performance Arts	\$42,620.00	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	\$42,620.00	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 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.	Position control Master schedule Formative assessment results Lesson plans Event fliers Parent sign ins from events	
001.511.1000.6611.1239.80202.5092	Added Duty	Added Duty for Tutoring	\$5,077.25	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	

001.511.1000.6150.1239.80202.5092	Classified Salary	Instructional Specialist	\$77,000.00	3.00	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 Instruction Differentiate Tier II Instruction Will work with students and teachers.	Positional Control PLC logs Time clock log	
001.511.1000.6220.1239.80202.5092	Employee Benefits	Benefits	\$62,422.68					
001.511.1000.6321.1239.80202.5092	Contracted Services	Professional/Educational Contr	\$77,248.00	0.00	Achievement	Improve overall achievement for all students Improve 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.	Contract MTSS Logs and documented interventions	Contracted School Psychologist
001.511.1000.6321.1239.80202.5092	Professional/Educational Contr	Consultants PD	\$38,000.00		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 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	Contract Formative assessment results	Contracted Math Intervention Club Z
001.511.1000.6611.1239.80202.5092	District Supplies	Supplies Fine Arts	\$5,000.00	0.00	Achievement	Improve achievement for all students Differentiate Tier I Instruction Holladay will purchase fine arts supplies for use in the classroom.	Inventory	
		Supplies Instructional	\$10,000.00	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	\$10,000.00	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Differentiate Tier II Instruction Holladay will purchase intervention supplies for student use.	Inventory	
001.511.2190.6150.1239.80202.5092	Classified Salary	Community Liaison	\$26,000.00	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.		Community Liaison
001.511.2190.6611.1239.80202.5092	Added Duty	Added Duty for Family Engagement	\$0.00	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	
001.511.2190.6220.1239.80202.5092	Employee Benefits	Benefits	\$7,800.00					

001.511.2120.6114.1239.80202.5092	Other Certified Salary	Counselor	\$21,310.00	0.50	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups	MTSS Logs and documented interventions	.5 Counselor to have a FT Counselor
001.511.2210.6114.1239.80202.5092	Other Certified Salary	Magnet Site Coordinator	\$42,620.00	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 files/other documentation	
001.511.1000.6120.1239.80202.5092	Added Duty	Certified Added	\$54,000.00	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	Extended Learning Before/After School 6ppf
001.511.2210.6220.1239.80202.5092	Employee Benefits	Benefits	\$29,439.00					
001.511.2213.6120.1239.80202.5092	Added Duty	Certified Temp PD	\$10,000.00	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 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	PD Agendas and sign ins Time Clock Logs Copies of information given to staff Formative assessment results	PD
001.511.2213.6220.1239.80202.5092	Employee Benefits	Benefits	\$1,900.00	0.00				
001.511.2213.6321.1239.80202.5092	Professional/Educational Contr	Consultants PD	\$10,000.00	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 Increased from 6300 to 10000 to include Math PD from consultants. More than 60% of Holladay students are struggling	PD Agendas and sign ins Time Clock Logs Copies of information given to staff	Consultants PD
001.511.2213.6321.1239.80202.5092	Professional/Educational Contr	Consultants PD	\$15,000.00		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 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.	Inventory PLC Logs	AES, Bob Wortman, Daily 5 training
001.511.2213.6393.1239.80202.5092	ESI Substitutes	Substitutes	\$4,500.00	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 Substitutes will help cover classes while certified staff review and plan task analysis	Time Clock Logs	For Task Analysis Release Time
001.511.2560.6120.1239.80202.5092	Added Duty	Added Duty - Recruitment	\$3,000.00	0.00	Integration	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.	Recruitment Log School lists Time Edit Forms	Changed this from 2210.6120 to 2560.6120



001.511.2560.6220.1239.80202.5092	Employee Benefits	Benefits	\$570.00					Added this line since we changed Added Duty-Recruitment from 2210.6120 to 2560
				0.00				
610.511.1000.6643.1239.80202.5092	Instructional Aids	Online Membership	\$9,386.00	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>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.</p>	Lesson plans	Online Membership
610.511.1000.6737.1239.80202.5092	Tech Related Hardware & Software less than \$5,000	Computers / laptops	\$80,000.00	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>Differentiate Tier II Instruction</p> <p>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 (Computers / laptops)</p>	Inventory Lesson plans	\$40,000 = ACCELERATED FUNDING (to be implemented in 2017-18 MSP)
610.511.4620.6550.1239.80202.5092	Capital Equipment	Capital	\$30,000.00	0.00		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	Facility enhancements and security
TOTAL 2016-17 BUDGET			\$752,132.93	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, Mansfield 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 Mansfield will score higher than the state median in reading and math.
3. By June, 2017, students at Mansfield 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 Mansfield will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Mansfield will be less than the achievement gap between the same grade configurations in the District.

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1520.80202.5092	Teacher Salary	Teacher Magnet	\$273,897.00	7.00	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>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.</p>	Master Schedule Position Control PLC Logs	7pp
001.511.1000.6114.1520.80202.5092	Other Certified Salary	Magnet Counselor	\$42,620.00	1.00	Achievement	<p>Improve achievement for all students</p> <p>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 will not pull a current teacher from the classroom.</p>	Master Schedule Position Control	
001.511.1000.6120.1520.80202.5092	Added Duty	Certified Tutor	\$31,705.00	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 Mansfield 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> <p>Mansfield will also offer a summer school program that will serve as a bridge to middle school. Students will take Math, ELA, and STEM courses to prepare them for the rigor of Mansfield's STEM Plus program. 66% of seating is reserved for incoming 6th graders, 33% will be reserved for 7th and 8th graders in need of tier 2 intervention.</p>	Time Clock Tutoring Schedule Summer School Schedule	
001.511.1000.6220.1520.80202.5092	Employee Benefits	Benefits	\$100,979.05	0.00				
001.511.1000.6611.1520.80202.5092	District Supplies	Supplies Instructional	\$8,230.00	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	Includes Accelerated Purchase – Implemented in the 2017-18 Magnet School Plan (\$2000)

001.511.1000.6732.1520.80202.5092	Nontaggable Equipment	Capital Technology	\$0.00	0.00	Achievement	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.	Inventory	This was part of the District's summer technology incentive; funds were reallocated to Magnet Added Duty to facilitate tutoring of the L25 and to support the facilitation of our STEM Summer School for students entering grades 6-8.
001.511.1000.6813.1535.80202.5092	Student Admissions		\$3,450.00	0.00	Achievement	Improve achievement for all students Differentiate Tier I Instruction  Students will participate in off-campus learning activities (Sky School).	Sky School Student Roster	Sky School
001.511.2190.6120.1520.80202.5092	Added Duty	Certified Added	\$1,500.00	0.00		Improve achievement for all students Mansfield will offer 4 Family STEM Nights in order to highlight and reinforce long-term learning. Students will attend with families and participate in a variety of STEM breakout sessions.	Fliers Event Pamphlets Sign In Sheets	
001.511.2210.6114.1520.80202.5092	Other Certified Salary	Magnet Coordinator	\$42,620.00	1.00	Recruitment	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 Mansfield's student body. Magnet Coordinator will also assist the principal with the Magnet budget and Magnet plans.	Master Schedule Position Control Recruitment Log	
001.511.2210.6120.1520.80202.5092	Added Duty	Certified Added	\$5,337.00	0.00	Achievement	Improve achievement for all students  Creation of innovative STEM units that make Mansfield'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.	Lesson/Unit Plans Agendas Sign-in Sheets	
001.511.2210.6220.1520.80202.5092	Employee Benefits	Benefits	\$9,396.83	0.00				
001.511.2210.6581.1520.80202.5092	Mileage	Mileage	\$300.00	0.00	Recruitment	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.	Recruitment Log Time sheets Mileage Logs	
001.511.2213.6120.1520.80202.5092	Added Duty	Certified Added	\$1,300.00	0.00	Achievement	Improve achievement for all students  Training of newly hired staff in STEM Practices and collective commitments to rigor. Will occur in June of 2017 to allow new hires the summer to design lessons/units that support achievement for all student while integrating STEM Practices.	Notebooks/Reflections Agendas Sign-In Sheets	
001.511.2213.6611.1520.80202.5092	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	
001.511.2410.6160.1520.80202.5092	Classified Salary	Classified Temporary	\$1,200.00	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify  Mansfield will employ one office staff to help with record keeping during its offer a summer school program that will serve as a bridge to middle school. Students will take Math, ELA, and STEM courses to prepare them for the rigor of Mansfield's STEM Plus program. 66% of seating is reserved for incoming 6th graders, 33% will be reserved for 7th and 8th graders in need of tier 2 intervention.		
001.511.2410.6220.1520.80202.5092	Employee Benefits	Benefits	\$228.00	0.00				
001.511.2560.6114.1520.80202.5092	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	
001.511.2560.6220.1520.80202.5092	Employee Benefits	Benefits	\$570.00	0.00				

001.511.2570.6360.1520.80202.5092	Employee Training and Professional Development	PD	\$2,200.00	0.00	Achievement	Improve achievement for all students Differentiate Tier I Instruction To send staff to training to enhance Tier 1 instruction as well as enhance the climate and culture of the school. Staff sent to training will provide training to the rest of the staff/faculty.	Brochures PD Notes	
001.511.2571.6583.1520.80202.5092	Out-Of-State	Out-Of-State Travel	\$5,550.00	0.00	Achievement	Improve achievement for all students Differentiate Tier I Instruction To send staff to training to enhance Tier 1 instruction as well as enhance the climate and culture of the school. Staff sent to training will provide training to the rest of the staff/faculty.	Brochures PD Notes	
001.511.2660.6160.1520.80202.5092	Classified Salary	Classified Temporary	\$810.00			Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify  Mansfield will employ one monitor to ensure safety of students attending a summer school program that will serve as a bridge to middle school. Students will take Math, ELA, and STEM courses to prepare them for the rigor of Mansfield's STEM Plus program. 66% of seating is reserved for Incoming 6th graders, 33% will be reserved for 7th and 8th graders in need of tier 2 intervention.		
001.511.2660.6220.1520.80202.5092	Employee Benefits	Benefits	\$153.90					
001.513.2730.6627.1520.80202.5092	Diesel	Summer School Bus	\$7,200.00	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Mansfield will offer a 3 week Summer Bridge Program targeting Incoming 6th grade students. This program will focus on the skills necessary to be successful in ELA, Math, and STEM. In order to ensure equal access to all students, transportation will be provided.		
001.513.2790.6519.1520.80202.5092	Student Travel		\$1,300.00		Achievement	Improve achievement for all students Differentiate Tier I Instruction  Students will participate in off-campus learning activities (Sky School).	Sky School Student Roster	Sky School
610.511.1000.6643.1520.80202.5092	Instructional Aides	Capital Supplies	\$21,654.00		Achievement	Improve achievement for all students  Instructional supplies will enhance our STEM program. Teachers will purchase instructional supplies and instructional aides that facilitate Problem-Based and Project-Based Learning.		Includes \$7000 of Accelerated Purchase – Implemented in the 2017-18 Magnet School Plan
610.511.1000.6731.1520.80202.5092	Nontaggable Equipment	Furniture and Equipment less than \$5,000	\$1,257.00		Achievement	Improve achievement for all students Will allow the replacement of keyboards, ink cartridges etc. required for students to complete multi-media presentations as culminating activities in their Project-Based and Problem-Based STEM units		Accelerated Purchase – Implemented in the 2017-18 Magnet School Plan
610.511.1000.6737.1520.80202.5092	Nontaggable Equipment	Tech Related Hardware and Software, less than \$5,000	\$1,549.00		Achievement	Improve achievement for all students Capital technology will be 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.		Accelerated Purchase – Implemented in the 2017-18 Magnet School Plan
	<b>TOTAL 2016-17 BUDGET</b>		\$68,352.78	9.00				

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
<p><b>INTEGRATION GOAL (2016/17):</b> 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.</p> <p><b>ACHIEVEMENT GOAL (2016/17):</b> 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.</p>								
001.511.1000.6112.1923.80202.5092	Teacher Salary	Math Interventionist	0	0.00	Achievement	Improve overall achievement for all students Improve 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	
001.511.1000.6112.1923.80202.5092	Teacher Salary	Reading Interventionist	0	0.00	Achievement	Improve overall achievement for all students Improve 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	
001.511.1000.6150.1323.80202.5092	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	1ppt @.75/ each
001.511.1000.6120.1923.80202.5092	Added Duty	Added Duty	12,188	0.00	Family Engagement	Improve overall achievement for all students Home visits	Home visit documentation	MOVED TO PROVIDE ADDED DUTY/PROFESSIONAL DEVELOPMENT FOR TEACHERS
001.511.1000.6220.1923.80202.5092	Employee Benefits	Benefits	5,691					
001.511.1000.6739.1923.80202.5092	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 I Instruction Provide culturally relevant curriculum Advanced technology in the classroom will enhance the learning experience for students.	Inventory	2 COWS



001.511.2190.6611.1143.80202.5092	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	
001.511.2210.6150.1323.80202.5092	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	SOME MONEY MOVED TO ACCOMMODATE CHANGE IN POSITION TO MAGNET COORDINATOR, MILEAGE, ADDED DUTY FOR RECRUITMENT AND FUND TEMPORARY CLASSIFIED WORK.
001.511.2210.6220.1323.80202.5092	Employee Benefits	Benefits	16,278	0.00				
001.511.2213.6321.1323.80202.5092	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	MONEY MOVED TO PURCHASE DISTRICT SUPPLIES AND ADDITIONAL FUNDS TO TUCSON CHILDREN'S PROJECT
001.511.2213.6321.1323.80202.5092	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	MONEY MOVED TO SUPPORT SUMMER PROFESSIONAL DEVELOPMENT, AND PAINT OCHOA MARQUEE.
001.511.2213.6321.1323.80202.5092	Professional/Educational Contr	Registration	7,140	0.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELTs who reclassify Provide culturally relevant curriculum Ochoa staff develop their understanding of Reggio and implementation at the school.	Registration confirmation	MOVED TO PROVIDE ADDED DUTY/PROFESSIONAL DEVELOPMENT FOR TEACHERS
		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 ELTs 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	
001.511.2213.6583.1323.80202.5092	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	MONEY MOVED FOR SUMMER PROFESSIONAL DEVELOPMENT
<b>TOTAL 2016-17 BUDGET</b>			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 Reading Specialist	\$43,200.00	1.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Differentiate Tier I and II Instruction A Reading Specialist will be hired to assist L25 students using Concept Recovery program. The Reading Specialist will work with PLCs and teachers to develop strategies to improve classroom instruction with a focus on literacy. Work collaboratively with a team to plan instruction. Demonstrate commitment to continuous learning.	Master Schedule Position Control	
001.511.1000.6120.2620.80202.5092	Added Duty	Certified Tutoring	\$10,800.00	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	4 ppl, 2 days/wk., 1.5 hours, 36 wks.
001.511.1000.6150.2620.80202.5092	Classified Salary	Classified Network Tech	\$56,371.00	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	\$1,125.00	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	\$22,334.50					
001.511.1000.6321.2620.80202.5092	Professional/Educational Contr	Professional Contracted Services PD	\$24,995.90		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
001.511.1000.6611.2620.80202.5092	District Supplies	Supplies Instructional	\$6,071.50	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	
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	\$45,200.00	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, Secrist, Naylor, Vail)	Position Control Timesheets Magnet Logs	Magnet coordinator

001.511.2210.6220.2620.80202.5092	Employee Benefits	Benefits	\$29,999.20	0.00				
001.511.2710.6581.2620.80202.5092	Mileage	Mileage	\$0.00	0.00	Integration	Recruitment PV magnet coordinator and teachers will attend District recruitment events and recruit students at feeder Middle Schools.	Mileage logs Timesheets	
001.511.2710.6611.2620.80202.5092	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	\$675.00	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				
001.511.2213.6393.2620.80202.5092	Substitute Teachers	Substitutes	\$11,000.00	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
001.511.2560.6120.2620.80202.5092	Added Duty	Added Duty- Recruitment	\$1,512.50	0.00	Integration	Magnet coordinator will work at district and site based recruiting events.	Recruiting log Time Edit Forms	Magnet coordinator
001.511.2560.6540.2620.80202.5092	Advertising	recruitment and marketing materials	\$4,025.00	0.00	Integration	Recruitment Promotional materials will be purchased to advertise the school and its accomplishments.	Purchase Order	recruitment and marketing materials
001.511.2560.6220.2620.80202.5092	Employee Benefits	Benefits	\$570.00	0.00				
001.511.2560.6611.2620.80202.5092	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	
610.511.1000.6643.2620.80202.5092	Instructional Aids- Capital	Updated STEAM classroom materials	\$867.00		Achievement	Improve overall student achievement for all students Instructional aids will be purchased to support student success and classroom material that supports the STEAM program.	Purchase Order	Accelerated Purchase - Implemented in the 2017-18 Magnet School Plan
610.511.1000.6731.2620.80202.5092	Furniture and Equipment less than \$5,000	Furniture and equipment to align to STEAM theme and curriculum	\$49,424.10		Recruitment	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a STEAM model. Palo Verde seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the PBL approach being implemented through collaborative PLC work.	Purchase Order	Accelerated Purchase - Implemented in the 2017-18 Magnet School Plan
610.511.1000.6737.2620.80202.5092	Tech Related Hrdwre-Software < \$5,000-- Capital	Capital Equipment	\$39,552.00		Achievement	New equipment will be used to assist in the implementation of data driven PLCs and instruction that are monitored through teacher created formative assessments on Schoology, as well as quarterly Benchmark assessments.	Purchase Order	Moving funds FROM 001.511.2210.6114.2620.80202.5092 TO 610.511.1000.6737.2620.80202.5092 for purchase of tablets.
610.511.1000.6739.2620.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Capital Equipment ActivWalls	\$65,139.00		Achievement	An ActivWall is a widescreen system and advancement from the traditional projector. The ActivWalls will be mounted in STEAM classrooms. It can be divided into individual learning spaces to enable students to work together using their own web browser and on-screen keyboard. The walls will allow student work to be displayed in order to enhance learning. Data shows that hands-on and active learning is the most effective. The collaborative units created by the STEAM teachers call for active participation from the students. The walls also make for better use of instruction time by cutting down on the amount of time transitioning from one objective to the next	Purchase Order	Moved funds FROM 001.511.1000.6160.2620.80202.5092 TO 610.511.1000.6739.2620.80202.5092 to purchase ActivWall. Surplus funds from classroom tutors. Moved funds from 001.511.2210.6114.2620.80202.5092 to 610.511.1000.6739.2620.80202.5092 for purchase of ActivWall. The Data Coach position was never filled and the Curriculum Service Provider was funded through Title I.

610.511.2560.6737.2620.80202.5092	Tech Related Hardware & Software less than \$5,000	Added Duty-Recruitment	\$4,079.00		Recruitment & Integration	Palo Verde will scan materials to use for recruitment on our website and social media pages. To increase theme visibility using modern social media platforms are essential.	Purchase Order	Moved funds FROM 001.511.1000.6112.2620.80202.5092 TO 610.511.2560.6737.2620.80202.5092. The budget line this funding is coming from was budgeted at \$51144.00. The reading specialist in this position is only salaried at \$43150 leaving a balance.
			\$418,262.70					



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

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	\$213,100.00	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	239- move \$6,300.00 from 001.511.1000.6112.2630.80202.5092 to 001.511.2220.6150.2630.80202.5092 for a Media specialist's assistant that will participate in marketing of the magnet program to our community, assisting with media projects that are cross curricular and developing partnerships with magnet students and non-magnet students. 262- move 2,500.00 from 001.511.1000.6112.2630.80202.5092 to 001.511.2220.6150.2630.80202.5092; Funds need to be moved from certified added duty to classified salary to pay a non-certified person to assist with TV broadcasting program. 425-\$800.00 moved from 001.511.1000.6112.2630.80202.5092
001.511.1000.6220.2630.80202.5092	Employee Benefits	Benefits	\$63,930.00	0.00				
001.511.1000.6611.2630.80202.5092	District Supplies	Supplies Instructional	\$8,500.00	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	\$0.00	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 PD	\$2,000.00	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 less than \$5,000	Capital Equipment		0.00	Achievement	Improve achievement for all students Differentiate Tier I and II instruction	Purchase Order Inventory \$45083.91	
001.511.1000.6739.2630.80202.5092	Technology-Related Hardware & Software \$5,000 or More	Capital Equipment	6076; \$40,992.09	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	277- \$2,388.00 moved from 001.511.1000.6739.2630.802 02.5092 to 001.511.1000.6737.2630.802 02.5092; Budget line needs to be changed from 6739 to 6737 for requisition 203643. since no funds allocated to 6737 funds need to be transferred to correct line. 295-move \$12,500.00 from 001.511.1000.6739.2630.802 02.5092 to 001.511.2230.6432.2630.802 02.5092 technology related repairs; Funds need to be moved to correct line to pay for repair of radio transmitter. No funds exist on that line and tech hardware line had adequate funds to transfer. We had to add that budget line to our DAK. 365-\$6,575.00 moved from 001.511.1000.6739.2630.802 02.5092 to

001.511.2190.6120.2630.80202.5092	Added Duty	Family Engagement	\$0.00	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 the this process will be: Campus Tours, Recruitment at feeder pattern schools, Middle school visitation day, Counseling Department Middle School Visitations, College nights, Quarterly Parent Meetings, Middle School Sports Nights.  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	\$42,620.00	1.00	Achievement	Improve achievement for all students Differentiate Tier I and II Instruction	Position Control Timesheets Magnet Logs	705/1108-\$6,520.00 from 001.511.2210.6114.2630.80202.5092 to 610.511.1000.6737.80202.5092; Uncommitted funds left from Magnet Coordinator salary to be transferred to under 5k capital line to be used for media equipment.
001.511.2210.6120.2630.80202.5092	Added Duty	Added Duty	\$15,000.00		Achievement	Improve achievement for all students Differentiate Tier I and II Instruction	Documentation forms	148-(\$1,225.00 moved from 001.511.2210.6120.2630.80202.5092 to 001511.2213.6321.2630.80202.5092; funds needed to pay for subs when magnet teachers attend PLC workshops and go to recruiting events during the school day

001.511.2210.6220.2630.80202.5092	Employee Benefits	Benefits	\$15,636.00	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 duty recruitment was moved to 2560.6120; 705/1108-\$1,956.00 moved from 001.511.2210.6220.2630.2630.80202.5092 to 610.511.1000.6737.80202.5092 uncommitted funds from leftover benefits from magnet coordinator salary.
001.511.2210.6611.2630.80202.5092	District Supplies	Supplies Supplemental	\$3,000.00	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	\$800.00	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	\$15,000.00	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 -	
			7500 -\$513.00 and -\$2,240.00 leaving \$4,747.00	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 Budget mod. 1931 moved \$513.00 from this line to capital to purchase replacement TV's there were lost due to vandalism. Budget mod 1910 moved \$2,240.00 from this line to capital for purchase of computers for transition team.
001.511.2220.6150.2630.80202.5092	Classified Salary	Media Specialist	\$40,830.00	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	\$12,249.00						
001.511.2560.6120.2630.80202.5092	Added Duty	Added Duty - Recruitment	\$5,000.00	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	\$950.00	0.00					



001.511.2560.6540.2630.80202.5092	Advertising	Advertising	\$2,000.00	0.00	Recruitment Integration	Recruitment advertising materials	Purchase Order Inventory	1292- \$150.00 moved from 001.511.2560.6540.2630.802 02.5092 to the following \$75.00 to 001.513.2730.6627.2630.802 02.5092 and \$75.00 to 001.513.2710.6172.2630.802 02.5092, this money will be used for paying for a bus for AP students that are freshmen to take the AP Human Geo test. Both budget lines had to be added to our DAC.
	FINAL 2016-17 BUDGET		\$534,191.00	7.00				

**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):**

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

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1353.80202.5092	Teacher Salary	Math Coach	25,572	6.00	Achievement	<p>Improve overall achievement for all students                      Improvement achievement for L25                      Reduce achievement gap between subgroups                      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 &amp; 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>	Positional control  Formative assessment results  PLC logs  Lesson plans	This position ended up being a .6 FTE paid at \$26,340
		Teacher Music	42,620	1.00	Achievement	<p>Improve overall achievement for all students                      Improvement achievement for L25                      Reduce achievement gap between subgroups                      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. &amp; 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>	Positional control  PLC logs  Lesson plans	
		Teacher PE/ Character Development	34,096	0.80	Achievement	<p>Improve overall achievement for all students                      Improvement achievement for L25                      Reduce achievement gap between subgroups                      Provide culturally relevant curriculum</p> <p>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>	Positional control  PLC logs  Lesson plans	This position ended up being a .8 FTE paid at \$34,036
001.511.2190.6150.1353.80202.5092	Certified Salary	STEM Teacher	42,620	1.00	Achievement	<p>Improve overall achievement for all students                      Improvement achievement for L25                      Reduce achievement gap between subgroups</p>	Position control  Documentation of work with students	
001.511.1000.6220.1353.80202.5092	Employee Benefits	Benefits	43,472	0.00				

001.511.1000.6611.1353.80202.5092	District Supplies	Supplies Instructional	30,526			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.	Inventory	
001.511.2190.6611.1143.80202.5092	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.	Event flyer Copy of information provided to parents Sign in sheets Updated website	
001.511.2210.6114.1353.80202.5092	Other Certified Salary	Magnet Site Coordinator / ELA Curriculum Coach	46,900	1.00	Achievement	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. <a href="http://www.sciencedirect.com/science/article/pii/S0742051X07000066">http://www.sciencedirect.com/science/article/pii/S0742051X07000066</a> 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.	Position control PLC logs Formative assessment data	
001.511.2210.6150.1353.80202.5092	Classified Salary	Classified Tech	29,376	1.00	Achievement	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.	Position control	8 hrs/day
001.511.2213.3621.1353.80202.5092	Consultant Kim Gunn		7,000		Achievement	Strengthen professional development and training for all teachers in Tier 1 Instruction that includes: communication of the learning, all teacher actions aligned to the learning, gradual release of responsibility, questioning and discussion, student engagement strategies, and checks for understanding.	walk through observations	
001.511.2213.6120.1353.80202.5092	Added Duty		10,000		Achievement	Strengthen professional development and training for all teachers in Tier 1 Instruction that includes: communication of the learning, all teacher actions aligned to the learning, gradual release of responsibility, questioning and discussion, student engagement strategies, and checks for understanding.	walk through observations	
001.511.2213.6200.1353.80202.5092	Benefits		2,000					
001.511.2210.6220.1353.80202.5092	Employee Benefits	Benefits	22,883	0.00				
001.511.2213.6611.1353.80202.5092	District Supplies	Supplies PD	242	0.00	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Professional books for study group	Purchase Order Inventory	Professional books for study group
	TOTAL 2016-17 BUDGET		337,307	10.8				

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, Roskrige 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 Roskrige will score higher than the state median in reading and math. 3. By June, 2017, students at Roskrige 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 Roskrige will be higher than the state median growth. 5. By June, 2017, the achievement gap between racial groups at Roskrige will be less than the achievement gap between racial groups in K-8 schools in the District.								
Account	Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1595.80202.5092	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	Target Oral Spanish Language Development
		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	Improve growth subgroup (AA, HS, ELL's, L25)
		Teacher Spanish	127,860	3.00	Achievement	Improve overall achievement for all students Provide culturally relevant curriculum All 6th-8th graders at Roskrige 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 Roskrige with Spanish HS credit and offer required support to students in Spanish.	Master Schedule Position Control	Dual Language
		Teacher Fine Arts	8,524	0.20	Achievement	Improve overall achievement for all students Differentiate Tier I and II instruction Provide culturally relevant curriculum Fine Arts 4th-5th grade music to increase oral reinforcement of Spanish Language development through fine arts experiences	Master Schedule Position Control	Spanish Language Develop. through Fine Arts
		Teacher 6/5th	8,524	0.20	Achievement	Improve overall achievement for all students Differentiate Tier I and II Instruction Provide culturally relevant curriculum 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 Roskrige. The Roskrige Dual Language Ambassadorship will be based on academic rigor and commitment to higher education.	Master Schedule Position Control	Dual Language Student Ambassadors
		Teacher 6/5th	34,096	0.80	Achievement	Improve overall achievement for all students Reduce class size/student to adult ratio Provide culturally relevant curriculum 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.	Master Schedule Position Control	4 positions HS Credit - Math, Science, LA & SS



001.511.1000.6120,1595.80202.5092	Added Duty	Certified Summer Hourly	36,330	0.00	Achievement	Improve overall achievement for all students 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.	Master Schedule Position Control	Teachers Summer School & Boot Camp
001.511.1000.6150,1595.80202.5092	Classified Salary	Teacher Asst Bilingual	114,732	4.00	Achievement	Improve overall achievement for all students Reduce achievement gap between subgroups Teacher Assistants will be used in the classroom to provide support to classroom teachers by working with students on assignments and projects while the teachers work 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.	Position Control Time sheets	Language Model & Support classroom teacher
		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	Student Success Specialist Mariachi & Folklorico
001.511.1000.6160,1595.80202.5092	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	2 TAS for Summer School
		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	Added Duty - Utilize Social Media & Web Page 1pp, \$15/hr, 5hrs/week Social media & webpage
001.511.1000.6220,1595.80202.5092	Employee Benefits	Benefits	138,163	0.00				
001.511.1000.6611,1595.80202.5092	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	Summer School Supplies
001.511.1000.6643,1595.80202.5092	Instructional Aids	Instructional Aids	20,000	0.00	Achievement	Improve overall achievement for all students Instructional Aids	Purchase Order Inventory	
001.511.2190.6611,1595.80202.5092	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	Funded by Title 1
001.511.2210.6114,1595.80202.5092	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	Coordinates & Instructs
001.511.2210.6120,1595.80202.5092	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	Recruitment at events during off contract days for magnet coordinator
001.511.2210.6220,1595.80202.5092	Employee Benefits	Benefits	13,356	0.00				

001.511.2210.6393,1595.80202.5092	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	Math PLC's - grade level teams
001.511.2210.6611,1595.80202.5092	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 17 SY during PLC and summer training.	Purchase Order Inventory	Teacher PLC's & Training
001.511.2213.6120,1595.80202.5092	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	Extend Wednesday PD-PLC
001.511.2213.6220,1595.80202.5092	Employee Benefits	Benefits	3,167					
001.511.2220.6114,1595.80202.5092	Other Certified Salary	Librarian	42,620	1.00	Achievement	Improve overall achievement for all students Improve achievement for L25 Provide culturally relevant curriculum 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.	Position Control Time sheets	Instruction - Support Dual Language
001.511.2220.6220,1595.80202.5092	Employee Benefits	Benefits	12,786					
001.511.2410.6160,1595.80202.5092	Classified Temporary	Classified hourly Office	3,700	0.00	Achievement	Improve overall achievement for all students Improve achievement for L25 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.	Position Control Time sheets	Office Support for Summer School
001.511.2410.6220,1595.80202.5092	Employee Benefits	Benefits	703					
001.511.2660.6160,1595.80202.5092	Classified Temporary	Classified hourly Monitor	1,264	0.00	Achievement	Improve overall achievement for all students Student safety during summer school program and to provide hallway supervision as well as supervision before school and at lunch time and dismissal.	Position Control Time sheets	Monitor for Summer School
001.511.2660.6220,1595.80202.5092	Employee Benefits	Benefits	240	0.00				
610.511.1000.6731,1595.80202.5092	Capital Equipment	Capital Equipment	\$10,000.00	0.00	Achievement Integration	Magnet Focus/PBIS Behavior Matrix	Purchase Order Inventory Poster Maker Laminator	ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017/18 MSP)
610.511.1000.6737,1595.80202.5092	Technology Related Hardware and Software less than \$5000	Technology Related Hardware and Software	\$10,761.00	0.00	Achievement Integration	Improve overall achievement for all students Reduce achievement gap between subgroups Differentiate Tier 1 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	ACCELERATED FUNDING (WILL BE IMPLEMENTED IN 2017/18 MSP)
	<b>TOTAL 2016-17 BUDGET</b>		<b>779,167</b>	<b>13.70</b>				

**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.

Account	Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1535.80202.5092	Teacher Salary	Certified Teacher	\$477,344.00	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 1 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 &amp; benchmark evidence of reading growth. Discipline data review MTSS logs Librarian lesson plans</p>	<p>11.2 FTE to allow for retention of 7 period day &amp; IB requirements August Merz (Engineering) .2 FTE Nancy Billed (PYP- PE) 1 FTE Delfina De O Bolger (PYP Span) 1 FTE Eric Yoder (MYP Spanish) 1 FTE Martha Vazquez (MYP Spanish) 1 FTE MYP Spanish- need to rehire 1 FTE Dora Guerrero (Video) 1 FTE Heather Mayo (replacement hire) 1 FTE Irma Guerrero Weber (Design) 1 FTE Steve Andre (Technology) 1 FTE 1.0 FTE Certified Reading Interventionist - Stephanie Pederson 1.0 FTE Certified Math Coach/Interventionist- Elizabeth Glyn-Anderson A reading Interventionist was not hired because the teacher salary line item did not have adequate funding. Therefore, the entire balance was spent on teacher salary.</p>
001.511.1000.6120.1535.80202.5092	Added Duty	Certified Teacher	\$5,000.00	0.00	Achievement	To improve achievement in the lower L25 ELA and Math teachers will collaborate with 21 <sup>st</sup> Century programs for tutoring and enrichment opportunities.	<p>Time sheets Attendance data Student test scores</p>	<p>Teacher Hourly-Tutoring The total balance of this line item was moved to Capital to purchase multiple COWs</p>
001.511.1000.6160.1535.80202.5092	Classified Temporary	Classified Hourly	\$1,000.00		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 &amp; Culture: PBIS program and CORE K.A.R.E.S lesson plans, school discipline &amp; restorative practice committee work. ISI program development.</p>	<p>Faculty presentation &amp; agenda on PBIS &amp; Restorative practices. Sign in sheets to faculty meetings</p>	<p>Classified temp hourly Summer work for Office Manager- Elizabeth Grimaldo to support committee work for PBIS/Climate &amp; Culture/ISI program The line item never received funding and the balance staid at \$0 throughout the entire year.</p>
001.511.1000.6220.1535.80202.5092	Employer Benefits	Benefits	\$144,343.20		Benefits			
001.511.1000.6813.1535.80202.5092	Student Admissions	Student Admissions	\$3,300.00		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>5<sup>th</sup> and 7<sup>th</sup> grade students will attend Sky School, which will increase student engage and student leadership by utilizing a place based, inquiry based, outdoor science education program.</p>	<p>Purchase Order Student reflections and student driven data journals</p>	<p>Program tuition \$2250 was moved into this line item from Professional Contracted Services. This allowed \$550 to be spent on sending more students to Sky School.</p>
001.511.2190.6611.1535.80202.5092	District Supplies	Family Engagement	\$0.00	0.00	Achievement	<p>Improve achievement for all students Family Engagement</p>	<p>Provide supplies as needed for Family Engagement events</p>	<p>Funded by Title I</p>



001.511.2190.6894.1535.80202.5092	Student Travel Food/Lodging	Student Travel	\$1,800.00	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>5<sup>th</sup> and 7<sup>th</sup> grade students will attend Sky School, which will increase student engagement and student leadership by utilizing a place based, inquiry based, outdoor science education program.</p>	<p>Purchase Order Student reflections and student driven data journals</p>	<p>Student Travel The entire balance was moved to another budget line (513.2790.6894...) that was created for Sky School transportation, however only \$1311 was spent on the transportation. The remainder of the balance from the new budget line was further moved to Capital for the purchase of COWs.</p>
011.511.2210.6114.1535.80202.5092	Other Certified Salary	Curriculum Service Provider	\$37,455.00	1.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Curriculum Service Provider</p>	Master Schedule Position Control	1.0 FTE Literacy Coach; Kathryn Chavez Used for Curriculum Service Provider (Kathy Chavez)
		Guidance Counselor	\$42,620.00	1.00	Achievement	<p>Improve achievement for all students Improve achievement for L25 Guidance Counselor</p>	Position Control	1.0 FTE Guidance Counselor, Sylvia Morales Only one semester of a counselor was paid for out of this balance. The remainder of \$18248 was moved to Capital for the purchase of the COWs.
001.511.2210.6150.1535.80202.5092	Classified Salary	Coord-Program	\$62,145.00	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>	<p>Position Control Logs Sign in Sheets</p>	<p>1.0 FTE Certified IB Program Coordinator- Isle Billings  This balance was spent in full on the Program Coordinator</p>
001.511.2210.6220.1535.80202.5092	Employee Benefits	Benefits	\$42,666.00					
001.511.2213.6120.1535.80202.5092	Added Duty - PLC work	Certified Added	\$25,000.00		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</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  PLC log including plan for differentiation based on student results  Lesson plans following IB structure and protocol  IB Reauthorization process &amp; reflections, program of inquiry (POI)</p>	<p>Added duty @25/hour for all teachers and certified support staff to participate in off contract Professional Development  PYP 1 hr. per week added duty to work on IB Reauthorization with PLC.  MYP Content area teams 2 hrs. per month. The \$25000 from Added Duty PLC work was moved to Certified Added Duty. The entire total balance of \$27000 was moved into a different budget line item (2213 was changed to 2210). Following this, \$14000 of the total \$27000 was then moved into Capital for the purchase of COWs</p>
001.511.2213.6120.1535.80202.5092	Added Duty	Certified Added	\$2,000.00	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 Differentiate Tier I and II Instruction Summer PD/PBIS</p>	<p>Agendas and sign-ins Time Clock logs</p>	See notes from Added Duty PLC work above
001.511.2213.6220.1535.80202.5092	Employee Benefits	Benefits	\$5,130.00		Benefits	Benefits		



001.511.2213.6321.1535.80202.5092	Professional/Educational Contract	Professional Contracted Services PD	\$50,000.00	0.00	Achievement	Improve achievement for all students Professional Contracted Services PD	Purchase Order	Social Worker for SEL From this budget, the following was spent: \$2000 on Educational Consultant (Sheri Martin) for work that will be completed in June 2017, \$10235 was spent on licenses for Edgenuity, \$4425 was spent on laptops for Edgenuity. From this budget, the following was moved: \$2250 was moved to Student Admissions and was spent on Sky School, \$31089 was moved to Capital and was spent on COWs
001.511.2213.6360.1535.80202.5092	Employee Training and Professional	Registration	\$6,800.00	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	Registration fees IB Certification From this budget, the following was spent on professional development for teachers: One PE teacher attended a PD, Eight teachers took a course called How to teach Maths, Two teachers attended SAREC, Four attended Civic Learning conference. From this budget, the following was moved: \$5314 was moved to Capital and spent on COWs and a printer
001.511.2213.6583.1535.80202.5092	Out-Of-State Travel	IB Training	\$8,800.00	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	Out of State Travel IB Training The entire balance was moved to Capital and spent on COWs
001.511.2213.6611.1535.80202.5092	District Supplies	Supplies PD	\$2,009.00	0.00	Achievement	Improve achievement for all students Supplies necessary to enhance professional development for staff.	Purchase Order PD sign-in sheets	The entire balance was moved to Classroom Supplies for the purchase of Composition books
001.511.2220.6114.1535.80202.5092	Other Certified Salary	Librarian	\$42,620.00	1.00	Achievement	Improve achievement for all students Librarian	Position Control	PYP IB Requirement \$22,130 was moved to pay salary through ESI, the remainder of the balance was moved to Capital to purchase COWs
011.511.2220.6220.1535.80202.5092	Employee Benefits	Benefits	\$12,786.00	0.00				
001.511.2410.6120.1535.80202.5092	Added Duty	Admin Added Duty	\$2,000.00	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	Added duty Summer work for Asst. Principal- Jessica Harris \$2000 will be used for Mrs. Harris for work done in June 2017
001.511.2410.6220.1535.80202.5092	Employee Benefits	Benefits	\$380.00					The total budget in the line item was moved to Classroom Supplies for the purchase of Composition books.
001.511.2560.6120.1535.80202.5092	Added Duty	Certified Added	\$2,000.00	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	Coordinator- Isle Billings (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. Time Edit Forms, PowerPoint presentation, Laptop/projector, Rack cards The total budget in this line item was moved to Capital for the purchase of COWs
001.511.2560.6220.1535.80202.5092	Employee Benefits	Benefits	\$380.00					
	<b>TOTAL 2016-17 BUDGET</b>		<b>\$977,578.20</b>	<b>15.20</b>				

**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	Master Schedule Position Control	Band/Piano
		Lucy Huestis	36,400	1.00				Band/Music Appreciation
		Dean Moore	36,900	1.00				Orchestra
		Cayce Miners	36,400	1.00				Asst. Orchestra
		Jessica Breen	32,074	1.00				Choir
		Chizuru Jurman	35,900	1.00				Mariachi
		Justin Enriquez	30,035	1.00				Folklorico
		Bruno Loya III	31,400	1.00				Guitar
		Ted Ruybalid	28,320	1.00				Guitar
		John Torrejon	20,651	0.40				Film Acting/Theatre/Musical Theatre
		Julian Martinez	31,900	1.00				Art/Studio Art/Drawing & Painting
		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 Fahrenrelch	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						
					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's degree	
							SUBTOTAL	
							Tutoring - off contract	

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	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Art and Art History	Master Schedule Position Control	
		Jolene Gettig - ESI	6,140	0.20				
001.511.1000.6611.2660.80202.5092	District Supplies	Supplies PD	40,676	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups 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.		
001.511.1000.6643.2660.80202.5092	Instructional Aids	Instructional Aids	25,000	0.00	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups 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.	Purchase Order Inventory	School day program
001.511.2190.6120.2660.80202.5092	Added Duty	Certified Added	2,817	0.00	Family Engagement	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.	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	Improve overall achievement for all students 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.	Position Control Formative Assessment Results	Sharon Ingram

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, Mlners, 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	As this position changed from a certified to a classified position only \$8,800 was spent from this line. The remainder was moved to fund Summer PD (001.511.2213.6120.2660.80202.5092) due to an increased number of teachers participating in Summer PD.
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	
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 (Additional funds were moved into this line from Theme Visibility Coordinator due to high number of teachers wishing to participate in 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	
	<b>TOTAL 2016-17 BUDGET</b>		1,960,112	32.40				

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6643.1419.80202.5092	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	
001.511.2210.6114.1419.80202.5092	Other Certified Salary	Curriculum Service Providers	85,600	2.00	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	2 ppl GATE Coaches. In original 2016-17 MSP 3 CSPs were listed; 1 position was vacated and no replacement was made.  Note: One CSP was ESI (retired) employee (2210.6391)
001.511.2210.6114.1419.80202.5092	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 facilitate 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	
001.511.2560.6120.1419.80202.5092	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	NEW Recruitment Event off contract
001.511.2210.6220.1419.80202.5092	Employee Benefits	Benefits	39,120	0.00				
001.511.2213.6120.1419.80202.5092	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	PLC
001.511.2213.6220.1419.80202.5092	Employee Benefits	Benefits	3,183	0.00				

001.511.2213.6321.1419.80202.5092	Professional/Educational Contr	GATE Consultant	13,500		Achievement	Improve achievement for all students Differentiate Tier 1 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	
610.511.1000.6731.1419.80202.5092	Furniture and Equipment less than \$5,000	Furniture to align to GATE environment	15,000	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	NEW Furniture that aligns to GATE environment Accelerated Purchase Implemented in the 2017-18 Magnet School Plan
TOTAL 2016-17 BUDGET			213,753	3.00				

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

**ACHIEVEMENT GOAL (2016/17):**

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

Account	Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
001.511.1000.6112.1 550.80202.5092	Teacher Salary	Teacher - Elective	213,100	5.00	Achievement	<p><b>Improve overall achievement for all students</b></p> <p><b>Reduce class size/student to adult ratio</b></p> <p>Continuation of ARTS Drama, Art, Dance, Band/Orchestra, Chorus, Technology.</p>	Master Schedule Position Control PLC Meeting Schedule Lesson Plans Schedules/class lists/ PLC logs that evidence leveled classes	
001.511.1000.6220.1 550.80202.5092	Employee Benefits	Benefits	63,930	0.00	Achievement			
001.511.1000.6511.1	District Supplies	Supplies related to Consultant Supports	44,450	0.00	Achievement	<p><b>Improve overall achievement for all students</b></p> <p><b>Improve achievement for L25</b></p> <p><b>Reduce achievement gap between subgroups</b></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>	Purchase Orders Inventory	Budget Mod to custodial supplies (\$2500+\$2000): Monies need to be moved from instructional line to custodian to get us through the rest of the year.



<p>001.511.1000.6011.1 550.80202.5092</p>	<p>District Supplies</p>	<p>Supplies Instructional</p>		<p>0.00</p>	<p>Achievement</p>	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Maintain current equipment to continue programming.</p>		<p>Budget Mod to mileage (\$300): Mileage for Magnet coordinator and School community liaison. Budget Mod to Construction (\$4000) move monies to install a marquee.</p>
<p>610.511.1000.6737.1 550.80202.5092</p>	<p>Tech Related Hardware &amp; Software less than \$5,000</p>	<p>Computers 30</p>	<p>15,000</p>	<p>0.00</p>	<p>Achievement</p>	<p>Improve overall achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Further implementation of data driven instruction that is monitored through regular teacher created formative assessments as well as quarterly Benchmark assessments.</p>	<p>Purchase Orders Inventory</p>	<p>30 computers: We have 540 student using 61 computers this is not adequate to meet educational or assessment needs. We attempt to support student engagement and we have the opportunity at this tie to address this deficit</p>
		<p>Printers</p>	<p>0</p>	<p>0.00</p>	<p>Achievement</p>	<p>Improve overall achievement for all students Differentiate Tier I instruction Needed to support the use of teacher created formative assessments and documents to increase student achievement.</p>	<p>Purchase Orders Inventory</p>	<p>Title 1 funded</p>
<p>001.511.2190.6611.1 550.80202.5092</p>	<p>District Supplies</p>	<p>Supplies for Family Engagement</p>	<p>0</p>	<p>0.00</p>	<p>Family Engagement</p>	<p>Improve overall student achievement for all students Provide supplies as needed for Family Engagement events</p>	<p>Program flyers, brochures, rack cards, sign-in sheets</p>	<p>Funded by Title 1</p>

2016.17

001.511.2210.6114.1 550.80202.5092	Other Certified Salary	Magnet Site Coordinator	42,620	1.00	Integration Recruitment	<b>Obtain Integrated status</b> 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.	Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/retention Facebook log (likes/followers) Track progress of reviews/ratings online Program flyers, brochures, rack cards	
001.511.2210.6120.1 550.80202.5092	Added Duty	Added Duty	800	0.00	Achievement	Added Duty to create schedule for 7 period day to provide Tier II interventions during the school day.	Time clock entries Completed schedule	
001.511.2210.6160.1 550.80202.5092	Temp Hourly	Temp Hourly	510	0.00	Achievement	Added Duty to create schedule for 7 period day to provide Tier II interventions during the school day.	Time clock entries Completed schedule	
001.511.2210.6220.1 550.80202.5092	Employee Benefits	Benefits	13,048	0.00	Integration			

001.511.2210.6391.1 550.80202.5092	ESI Certified	Data Coach/Enrichment	39,620	1.00	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b>                  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	
001.511.2213.6581.1 550.80202.5092	Mileage	Mileage	300	0.00	Recruitment	Monies need to be moved for our Magnet Coordinator to be paid to attend hourly recruitment functions.	Mileage forms	Budget Mod from Supplies (\$300) for mileage
001.511.2213.6120.1 550.80202.5092	Added Duty	Certified Added	15,000	0.00	Achievement	<p><b>Improve overall achievement for all students</b>                  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	Budget Mod (\$1000): Monies need to be moved for our Magnet Coordinator to be paid to attend hourly recruitment functions.
001.511.2213.6220.1 550.80202.5092	Employee Benefits	Benefits	2,850	0.00	Achievement			

001.511.2213.6321.1 550.80202.5092	Consultants	Consultants	60,000	0.00	Achievement	<p><b>Improve overall achievement for all students</b></p> <p><b>Improve achievement for L25</b></p> <p><b>Reduce achievement gap between subgroups</b></p> <p>Use of Consultants to support student achievement in the areas of Tier I Instruction - unpacking standards, learning objectives, Kaegan collab structures, (Kim Gunn)</p>	<p>Purchase Orders</p> <p>Invoice</p> <p>Sign-in sheets</p> <p>Reflections</p>	
001.511.2213.6611.1 550.80202.5092	District Supplies	Supplies PD	25,000	0.00	Achievement	<p><b>Improve overall achievement for all students</b></p> <p><b>Improve achievement for L25</b></p> <p><b>Reduce achievement gap between subgroups</b></p> <p>Professional development supplies for Data room, and for Use with student data binders</p>	<p>Inventory, PO's</p> <p>Data Binders</p>	<p>Budget Mod to Construction (25,000)</p>
001.511.2410.6160.1 550.80202.5092	Summer Work Classified Temp	Temp Hourly	4,500	0.00	Achievement	<p>Ms. Chavez will be working with receiving, approving, assisting the needs of the school and principal. Ms. Moore will be working with registration, calling parents, calling attendance accounting, and preparing registration packets.</p>	<p>Time clock entries</p>	<p>Budget Mod from Supplies (\$4500)</p>
001.511.2410.6220.1 550.80202.5092	Employee Benefits	Benefits	750	0.00	Achievement	<p><b>Benefits</b></p>	<p>Benefits</p>	<p>Budget Mod from Supplies (\$750):</p>
001.511.2560.6120.1 550.80202.5092	Added Duty	Certified Added	15,000	0.00	Achievement	<p><b>Added Duty for recruitment.</b></p>	<p>Teacher sign-in sheets</p> <p>Time clock entries</p>	<p>Budget Mod (\$1000): Monies need to be moved for our Magnet Coordinator to be paid to attend hourly recruitment functions.</p>
001.511.2560.6220.1 550.80202.5092	Employee Benefits	Benefits	2,850	0.00	Achievement			



610.511.4620.6450.1 550.80202.5092	Construction Services	Construction	26,980	0.00	Recruitment	Fund Transfer - move monies to install a marquee, taking from magnet.	Marquee Completed Purchase Orders	Budget Mod from 2213.6611 and 2210.6611
610.511.4720.6450.1 550.80202.5092	Construction Services Capital	Construction	4,615	0.00	Recruitment	Fund Transfer - move monies to install a marquee, taking from magnet.	Marquee Completed Purchase Orders	Budget Mod from 2213.6611 and 2210.6611
	<b>TOTAL 2016- 17 BUDGET</b>		536,228	7.00				