



OFFICE OF CURRICULUM, INSTRUCTION, PROFESSIONAL  
DEVELOPMENT AND ASSESSMENT

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June 25, 2015

To: Martha Taylor,  
Sr. Director Desegregation

From: Richard Foster,  
Interim, Assistant Superintendent  
Curriculum and Instruction

RE: Changes to Site Magnet Plans

In reviewing the individual site Magnet plans and budgets a few discrepancies were identified from plan to plan. We, the District, have standardized some components and adjusted other components to align with district direction.

**Magnet Coordinator Stipends:** Stipends for Magnet Coordinators have been standardized and aligned with other stipends utilized in the district. The stipend range in plans was from \$0 allocated to \$12,000. The standard stipend is now \$3000.

**Travel:** Travel that is not a requirement of site's magnet theme was reduced or eliminated. This aligns with areas reviewed across sites and department in the budgeting process.

**Stipends for teacher leaders:** Stipends were eliminated for the rationale provided, "...to prepare and facilitate PLCs." Professional Learning Communities is a collaborative process in which everyone prepares and is part of the facilitating. This was deemed inequitable, for PLCs is a district-wide initiative that will be strengthened by systematic training and support throughout SY 2015-16.

**Supplies:** Supplies were adjusted to align with past expenditures.

**PD:** Funding for additional PD was adjusted or eliminated due to duplicity within site plans. Each plan reflects additional funding to adequately support the 90-minute to 2-hour PLC structure. PD that was specific to a site's magnet theme (for example, Montessori or IB training/development) was also retained.

**Technology and Specific Interventions:** Technology related items were adjusted or eliminated due to duplication of district services/interventions. The District holds a district license for Achieve 3000, thus an individual site license is not necessary. Touch math is another example of a duplicate intervention. SuccessMaker is a district-wide Tier 2 intervention for reading and math. An additional intervention is unnecessary at the site level. Our goal is to ensure implementation of the current interventions and they are used effectively and efficiently.

**Textbooks:** There is a system in place for which to request textbooks. The system is overseen by the Office of Deputy Superintendent, Teaching and Learning. The funds were placed in his budget to ensure the textbook adoption and purchase process is followed.

The dollar amounts listed on the attached change list reflect the adjustment or eliminated amounts as described above.

<u>School</u>	<u>Narrative</u>	<u>Category</u>	<u>Page # 5/15/15</u>	<u>Page # 6/19/15</u>	<u>Change Cost</u>
<b>BONILLAS</b>	Reduce coordinator stipend	Stipend	2		\$2,000.00
	Reduce recruitment items	Supplies	2		\$150.00
	Reduced certified added hourly	PD	2		\$8,000.00
	Eliminated teacher leader stipends	Stipend	4		\$6,000.00
<b>BORTON</b>	Reduce coordinator stipend	Stipend	2		\$2,000.00
	Reduce the # of TA s	Support	7		\$12,384.00
	Changed Instructional Specialists to TA s	Support	6		\$0.00
	Eliminated stipend for completing certification	PD	7		\$6,000.00
<b>BOOTH-FICKETT</b>	Reduce mileage	Travel	1		\$200.00
	Added coordinator stipend	Stipend		2	\$2,000.00
	Stipend for FAST (parent program)	Support	9		\$3,000.00
<b>CARRILLO</b>	Reduced coordinator stipend	Stipend	6		\$2,000.00
	Reduce mileage	Travel	2		\$200.00
	Eliminated teacher leader stipend	Stipend	6		\$5,000.00
	Eliminated in state travel	PD	7		\$2,400.00
	Eliminated technology	Capital	8		\$7,000.00
<b>CHOLLA</b>	Eliminated stipend off contract IB coordinator	Stipend	2		\$1,500.00
	Eliminated stipend off contract Magnet Coordinatc	Stipend	2		\$1,500.00
	Changed stipend to hourly for CAS and EE	Stipend	10		\$0.00
	Eliminated pre-service	PD	11		\$30,000.00
	Eliminated IB text books	Capital	12		\$40,000.00
	Eliminated IB/Law library materials	Capital	12		\$15,000.00
<b>CRAGIN</b>	Eliminated Touch Math program	Tier 2 Intervention	5		\$2,895.00
	Eliminated Math Consultant	PD	6		\$10,000.00
	Pre-Planning with IC/Coordinator	Support	6		\$2,500.00
<b>DAVIS</b>	Reduced coordinator stipend	Stipend	2		\$2,000.00
	Chagned Instructional Specialists to TA s	Support	7		\$0.00
	Eliminated staff hrly & stipend for parent/family n Family Involvement		2		\$2,600.00
<b>DODGE</b>	Reduced coordinator stipend	Stipend	2		\$2,000.00
	Eliminated web-master support	Support	3		\$600.00
	Eliminated magnet/family liaison	Family Involvement	6		\$22,125.00
	Eliminated grade level leader stipends	Stipend	7		\$3,000.00

<b>DRACHMAN</b>	Reduced magnet coordinator stipend	Stipend	2	\$2,000.00
	Eliminated teacher leader stipends	Stipend	5	\$5,000.00
	Technology- Smart Boards	Technology	6	\$7,000.00
<b>HOLLADAY</b>	Reduced coordinator stipend	Stipend	3	\$2,000.00
	Eliminated Drama/Music stipend for recruitment	Stipend	3	\$4,000.00
	Eliminated APTT Coordinator/Liaison	Family Involvement	2	\$25,396.00
	Eliminated Arts Training/Consultant	PD	8	\$14,400.00
	Reduced TAs to 3	Support	9	\$28,683.20
	Reduced Instructional Specialists to TAs	Support	9	\$15,033.00
	Eliminated Achieve 3000	Tier 2 Intervention	10	\$2,925.00
	MTSS Case Manager stipend	Tier 2 Intervention	11	\$2,000.00
<b>MANSFELD</b>	Reduced coordinator stipend	Stipend	2	\$2,000.00
	Eliminated STEM Training	PD	6	\$7,000.00
	Eliminated in-state travel	PD	6	\$200.00
	Eliminated out of state travel	PD	6	\$1,887.00
	Eliminated Achieve 3000	Tier 2 Intervention	6	\$9,000.00
	Eliminated technology	Capital	7	\$3,000.00
<b>OCHOA</b>	Changed plan from Light House to Magnet			
<b>PALO VERDE</b>	Reduced coordinator stipend	Stipend	2	\$2,000.00
	Eliminate teacher leader stipends	Stipend	5	\$14,000.00
	Reduce teacher hourly	PD	6	\$15,500.00
<b>PUEBLO</b>	Reduced capital equipment to enhance CMT	Capital	5	\$6,750.00
	Eliminated hourly support for maintaining equipment	Support	5	\$3,000.00
	Reduced calculators	Materials/Supplies	5	\$26,040.00
	Eliminated registration for conference	PD	6	\$1,535.00
	Eliminated out-of-state travel	PD	6	\$3,600.00
	Reduced professional resources for PLC	PD	6	\$5,000.00
<b>ROBISON</b>	No Changes			
<b>ROSKRUGE</b>	Reduced coordinator stipend	Stipend	2	\$2,000.00
<b>SAFFORD</b>	Added stipend for magnet coordinator	Stipend	2	\$3,000.00
	Eliminated teacher leader/grade level stipends	Stipend	6	\$12,000.00

	Eliminated teacher hourly	PD	7	\$30,000.00
	Eliminated recruitment supplies	Supplies	2	\$1,000.00
	Eliminated Instructional Coach	Support	6	\$42,620.00
<b>TUCSON HIGH</b>	Reduced coordinator stipend	Stipend	1	\$2,000.00
	Eliminated office supplies	Supplies	2	\$2,500.00
	Reduce supplies	Supplies	7	\$5,000.00
<b>TULLY</b>	Substantive Changes to Tully's Plan			
	Added Gifted Consultant	PD	5	\$13,500.00
	Reduced magnet coordinator stipend	Stipend	2	\$2,000.00
	Eliminated recruitment supplies	Supplies	2	\$3,200.00
	Eliminated teacher hourly/ leadership	PD	4	\$1,125.00
	Eliminated stipend for receiving endorsement	PD	5	\$10,500.00
	Eliminated registration for endorsement training	PD	6	\$900.00
<b>UTTERBACK</b>	Added coordinator stipend	Stipend	1	\$3,000.00
	Eliminated stipends for teacher leaders	Stipend	9	\$5,000.00

**Total Magnet Department Budget:**

**FY15 \$8,989,870.63 (budgeted)**

**FY16 \$11,852,683.31 (budgeted)**

**Some actuals should be available in about four weeks.**