EXHIBIT 33

District Facilities Master Plan 2016-23
Tucson Unified School District #1

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Teachers love to Teach
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FINAL June 2016

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District Facilities Master Plan 2016-23
Tucson Unified School District #1

I.1 INTRODUCTION/ EXECUTIVE SUMMARY

This Tucson Unified School District (TUSD) Facilities Master Plan (FMP) Report has resulted from the fulfillment of the District's Strategic Plan Priority 2 which directs the staff to:

Establish/ Communicate clear vision for facilities (community) – TUSD will develop and implement a long-range Master Facilities Plan that supports and enhances student learning and achievement, and community partnerships

I.1.1 PURPOSE

The purpose of the TUSD Facilities Master Plan is to determine the facility repairs and improvements necessary to support the District's Strategic Plan and to establish whether a general obligation bond is needed to fund these capital needs. In response, this process has focused on the following:

- Gathering data regarding the district's enrollment demographics, school facilities conditions, and the suitability of facilities to meet the current and future goals for enhancing student learning and achievement in the district;

- Conducting surveys, town halls, interviews and focus groups in order to determine the priorities of TUSD staff, parents and community regarding needed school facilities improvements;

- Recommending a future course of action for funding such improvements.

I.1.2 FMP COMPONENT PARTS

This document is comprised of four sections:

1.0 Goals/ Process detailing the overall goals of this FMP and the process utilized in its creation,

2.0 Existing and Projected Conditions describing the overall demographics and economic conditions of the region,

3.0 Facilities Assessments and Conditions detailing the process utilized during the assessment of the district's building inventory, and

4.0 Total Capital Improvement Needs which describes funding levels needed to meet the goals established during this process.

I.1.3 CONCLUSION/RECOMMENDATIONS

Through extensive study, surveys, and meetings, the conclusions/ recommendations raised by this process are the following:

1. Over the past 8 years, due to declining State Capital Funding expenditures for buildings maintenance and operations, the District has had to self-fund large portions of the cost of renovating and maintaining TUSD buildings – totaling more than $116 Million;

2. TUSD community members, staff and students support the idea of funding Capital Improvements through the issuance of a bond and most support that bond amount to be at least $240 Million or more. Most want a balanced allocation between repairs and improvements. Depending on the bond amount (if it is lower), a higher proportion may need to be allocated for repairs. Almost 70% of respondents felt that Proposition 123 would not be sufficient to handle repairs;

3. The top priorities for funding are:
    - Repairs
    - Key Facility Improvements to Enhance Learning
    - Technology
    - School Renovations for 21st Century Learning and Optimum School Size
    - Support Expansions of Successful Programs
    - Reduce the Number of Active Portable Classrooms
    - Transportation

4. Total needs identified by this FMP are $509 Million;

5. Potential funding sources include a general obligation bond, sale of surplus real estate, and leveraging bond funding. Assessed valuation for the district is estimated at $477 Million.

6. The Capital Funding Priorities identified herein are an assessment of the District's facility needs at a level of detail and scope that allow the District to call for a General Obligation Bond when deemed appropriate.

I.1.4 BENEFITS OF BOND ISSUANCE

The following are benefits of a TUSD General Obligation Bond:

- Every facility will receive a portion of the Capital Funding for much needed repairs and upgrades;
- Student-learning environments will benefit from safer and updated facilities;
- Teachers and staff will benefit from safer and updated working environments;
- Community and Businesses will benefit from schools that are safe, modern and more energy efficient.

I.1.5 ACRONYMS/ DEFINITIONS

Building Efficiency – The ratio of total building area divided by usable area

Capacity- The amount of occupants possible in a space

ES- Elementary School

FCI- Facility Condition Index (the ratio of needed repairs to current replacement value)

FMP – Facilities Master Plan

GO – General Obligation (Bond)

GSF – Gross Square Feet; the measure of a building from exterior wall to exterior wall; includes all circulation, walls, NSF, etc.

HS- High School

HVAC- Heating, Cooling and Air Conditioning

K8 – K-8th grade School

MACC – Maximum Allowable Cost of Construction

MS – Middle School

NSF – Net Square Feet; usable area; excludes walls, circulation, etc.

RR- Restroom

SF- Square Feet

TUSD- Tucson Unified School District

USP – Unitary Status Plan

Utilization Rate – The efficiency of how a space is occupied

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ACKNOWLEDGEMENTS

ADVISORY GROUP COMMITTEE MEMBERS

(Support for the Advisory Team provided by Phil Swaim and Mark Bollard of Swaim Associates, and by Georgia Lacey and Theo Serrano of Geo Advertising & Marketing)

Stefanie Boe, Director of Communications & Media Relations
Ray Cashen, Director of Facilities Management
Jeffery Coleman, Director of School Safety & Security
Rodney Dockins, Coordinator of Operations Business Office
Stuart Duncan, Chief Operations Officer
Richard Foster, Assistant Superintendent for Curriculum and Instruction
Ana Gallegos, Assistant Superintendent of Elementary and K-8 Leadership
Herman House, Director of High Schools
Marcus Jones, Director of Architecture and Engineering
Paul Larson, Director of Transportation
Abel Morado, Assistant Superintendent of Secondary Leadership
Scott Morrison, Chief Technology Officer
Bryant Nodine, Director of Planning Services
Martha Taylor, Director of Desegregation

Focus Group Participants
(Focus Groups were facilitated by the Geo Advertising & Marketing)

Name	Role	Name	Role
Amy Cislak	Staff	Kristy Esquerra	Teacher
Andria McWhirter	Student	Laura Grijalva	Parent
Anne Dudley	Staff	Lilian Martinez	Parent
Bethany Macri	Parent	Lisa Barnes	Parent
Carl Kaufman	Parent	Lisa Langford	Staff
Carlos Armendariz	Staff	Lonn Furst	Parent
Catherine Mark	Staff	Lori Riegel	Community
Christina Moreno	Parent	Margot Natividad	Parent
Christine Brown	Parent	Mary Kolsrud	Staff
Collier Hill	Parent	Mary Morse	Staff
Deanna Harris	Staff	Matt Munger	Staff
Dennis Driskill	Parent	Monika Nay	Parent
Earl Mendenhall	Community	Murielle Coste	Parent
Elizabeth Egan	Teacher	Pete Guerrero	Community
Elyse Damiani	Teacher	Ryan Schmitt	Parent
Emely Hoffman	Parent	Sandra Furst	Parent
James Roberts	Teacher	Steve Peters	Community
Jay Campos	Parent	Susan Neal	Staff
Jorge Leyva	Parent	Suzan Costich	Parent
JV Nyman	Community	Sylvia Campoy	Community
Kathy Sisler	Staff	Teyaka Booker	Parent
Kevin Courtney	Community	Tina Holly	Parent
Kristian Watkins	Parent	Veronica Altamirano	Parent

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Section 1.0 Goals/Process
Tucson Unified School District #1

1.0 GOALS/ PROCESS

1.1 GOALS

1.1.1   DISTRICT GOALS AND VALUES

DISTRICT MISSION STATEMENT[1]

The mission of the Tucson Unified School District, in partnership with parents and the greater community, is to assure each pre-K through 12th grade student receives an engaging, rigorous and comprehensive education.

The District is committed to inclusion and non-discrimination in all District activities. At all times, District staff should work to ensure that staff, parents, students and members of the public are included and welcome to participate in District activities.

TUSD VISION FOR ACTION AND CORE VALUES

DELIVERING EXCELLENCE IN EDUCATION EVERY DAY

GROW | REACH | SUCCEED

The following are district-stated Organizational Values:

- Student-Centeredness — Making every decision with student success in mind
- Caring — acting with respect, dignity, and concern for all
- Diversity — Celebrating and accepting our differences as our strength
- Collaboration – Partnering to reach common goals
- Innovation — Embracing new ideas and challenging assumptions
- Accountability —Taking responsibility to do things right and to do the right thing

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[1] TUSD Governing Board. "District Mission, Vision, and Values." Policy Code A. www.tusd1.org. Dec 10, 2013.

1.1.2   DISTRICT'S COMMUNITY INVOLVEMENT

TUSD maintains an open dialog with community through open Board of Education meetings, Superintendant Advisory Committees, Parent/Teacher groups and Facility Master Plan Committee sponsored meetings described herein. The following are on-going committees:

- Bond Fiscal Oversight
- Employee Benefits Trust
- School Community Partnership
- School Council
- Student Advisory
- Technology Oversight
- Workers Compensation Trust Fund

1.1.3   HOW THE FACILITIES MASTER PLAN FITS INTO A LONG RANGE PLAN

The TUSD Facilities Master Plan (FMP) is one component of a larger process. Initially, the district completed three studies: a curriculum audit, an efficiency audit to improve efficiency and management effectiveness, and a demographic study. These items provided data which allowed TUSD to create a Strategic Plan to guide a variety of matters such as changes in curriculum, diversity, facilities, finance, and communication. This FMP is a result of the Facilities Strategic Priority 2:
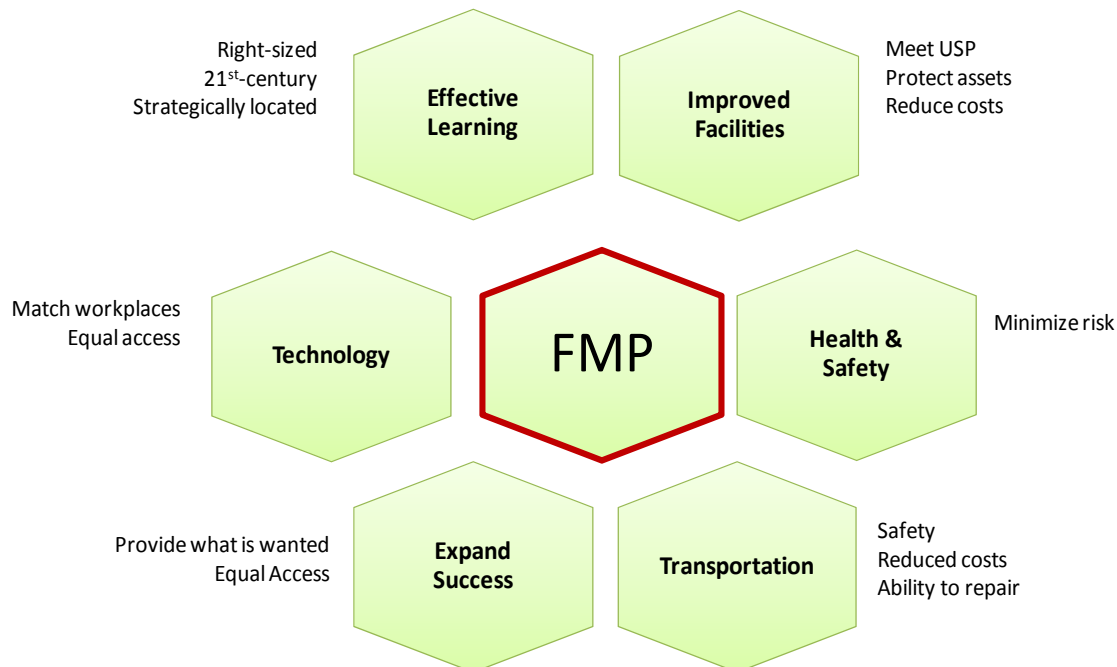
Establish/ Communicate clear vision for facilities (community) – TUSD will develop and implement a long-range Master Facilities Plan that supports and enhances student learning and achievement, and community partnerships.[2]

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[2] TUSD. "TUSD Strategic Plan 2014-2019. http://tusd1.org/contents/distinfo/fiveyear/index.asp.

ELEMENTS OF THE FMP

To define the elements of the FMP, the District coupled the recommendations of the Curriculum Audit and Efficiency Audit (Appendix A) with assessments of the District's Facilities (see Section 4). The resulting elements, shown below, include repairs and deficiency corrections, on the right side, with improvements to enhance learning and support effective programs, on the left side.

Right-sized
21st-century
Strategically located

Effective Learning

Improved Facilities

Meet USP
Protect assets
Reduce costs

Match workplaces
Equal access

Technology

FMP

Health & Safety

Minimize risk

Provide what is wanted
Equal Access

Expand Success

Transportation

Safety
Reduced costs
Ability to repair

1.1.4   STATE OF DISTRICT'S FACILITIES

BACKGROUND: TUSD FACILITIES FACTS

TUSD is the Second Largest District in Arizona and consists of:

- 230 Square Miles;
- 89 Schools;
- 48,000 Students;
- 8,000,000 SF of Buildings;
- 26,000 Work Orders Per Year.

HISTORY OF CAPITAL FUNDING AT TUSD

Capital funding is the portion of school district funds allocated to purchase, lease, lease-purchase, or long-term lease capital items such as land, buildings, renovations, and land/building improvements.

Since FY 2008-09, TUSD has experienced significant reductions to Capital Funding that total over 96.7 Million dollars over 7 years.

Figure 1-1. CAPITAL REDUCTIONS
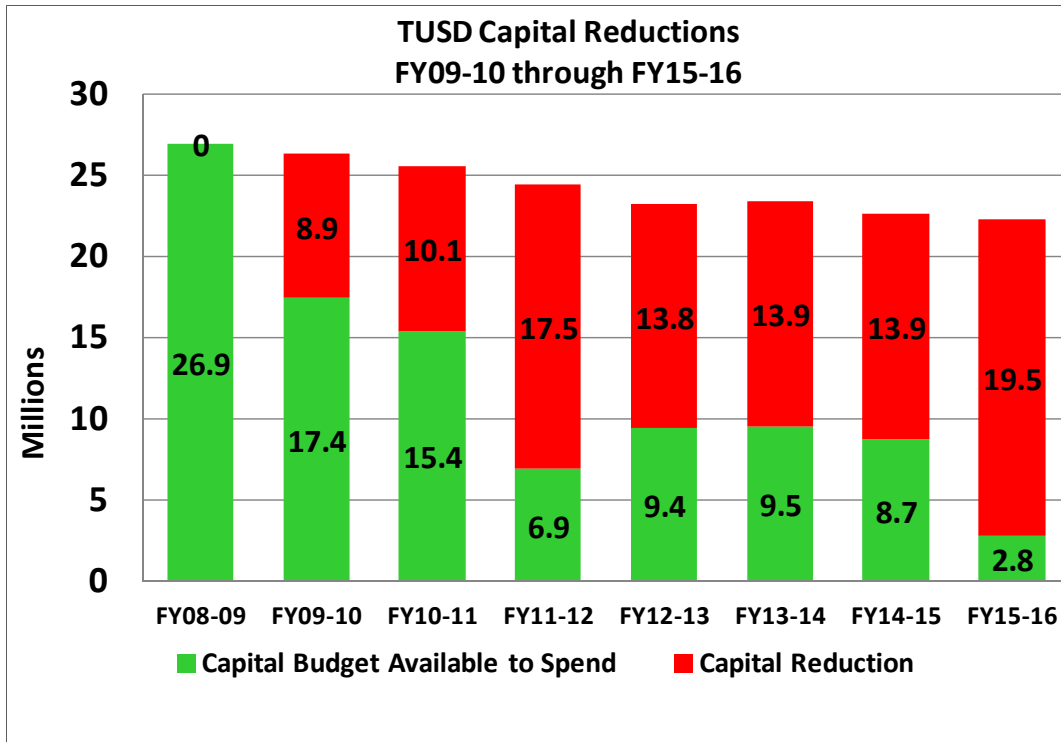
BOND FUNDING

The purpose of this Facility Master Plan is to establish: 1. whether a general obligation bond (bond) is needed to fund capital needs at TUSD, 2. how much funding will be needed to satisfy capital needs, and 3. which capital needs will be addressed and when. The following describes what a bond is and how its limits are determined:

- Bonds are a mechanism for public school districts to budget additional dollars earmarked for specific construction/renovation projects,
- Bond limits are determined by a district's Assessed Valuation (residential, commercial and industrial property values),
- Bonds must be voter approved- voter pamphlet must include purpose of proposed bond sale.

OVERALL FACILTY GOALS

The over-arching priority for this Facility Master Plan is to provide funding for much needed deferred maintenance, with a portion of funding going to key enhancements that will benefit students' learning experiences.

TOP PRIORITIES/ OBJECTIVES FOR THIS FACILITY MASTER PLAN:
(detailed information regarding facilities assessments may be found in Appendix C of this document)

Repairs: *Repairs would include roofing, HVAC, special systems, plumbing, building finishes, window and door maintenance, landscape improvements and security improvements*

Key Facility Improvements to Enhance Learning: *Key facility improvements would include improvements to multi-purpose areas, libraries, science and art labs, and support key school curriculum.*
- Every school would receive a portion of this funding;
- During the bond implementation phase, each school would work with the bond team to identify each project.

Technology: *.Key infrastructure upgrades would be implemented to support:*
Improvements to support this initiative include electrical power upgrades and power at the correct locations, replacement of wireless routers & improvements to spaces that will promote student / technology interface.
- One to one laptop initiative
- Wireless technology and STEM
- Better capacity for digital libraries and databases
- Computer labs and cyber cafes, Ethernet infrastructure

School Renovations for 21st Century Learning and Optimum School Size: *.Per recommendations of the Curriculum Audit and Efficiency Audit (See Appendix A) funding would be utilized to support improvements, consolidations, expansions or closures in order to optimize use of school facilities.*
- Improvements related to utilization (expansions, consolidations, partial building shut downs)
- Collaborative and STEM learning spaces, Technology Integration, Energy Efficiency

Support Expansions of Successful Programs: *.Funding would be utilized to support the expansion of campuses and teaching areas for successful school programs.*
- Space additions or redesign

Reduce the number of active portable classrooms: *.In accordance with the recommendations of the Curriculum Audit (Appendix A), funding would be utilized to demolish 50 portables (17% of the current stock). To achieve the recommendations of the Curriculum Audit 100 portables would be closed or auctioned off.*
- Portable demolitions

Transportation Funding: *Funding would be utilized to support the maintenance and replacement of buses.*

1.2 PROCESS

1.2.1 PROCESS FOR CAPITAL PLANNING AND DECISION-MAKING

RESPONSIBILITY AND AUTHORITY:

The Governing Board commissioned the development of this Facilities Master Plan to serve as a reference and guide for capital facilities improvements at Tucson Unified School District.

It is the responsibility of TUSD to review and revise the entire content of this Facilities Master Plan every 5 years. It is the responsibility of the Governing Board to adopt the content of the Facilities Master Plan and to utilize its priorities to guide future capital expenditures for facilities and to utilize recommendations herein to call for a bond question as needed to fund these improvements.

FACILITIES MASTER PLAN PROCESS:

STEP 1: ESTABLISHMENT OF THE FACILITIES MASTER PLAN PROCESS

This 5 Year Facilities Master Plan was commissioned by the District to meet the objectives of the District Strategic Plan. The planning followed the process shown below. Subsequent sections present the details of the process.
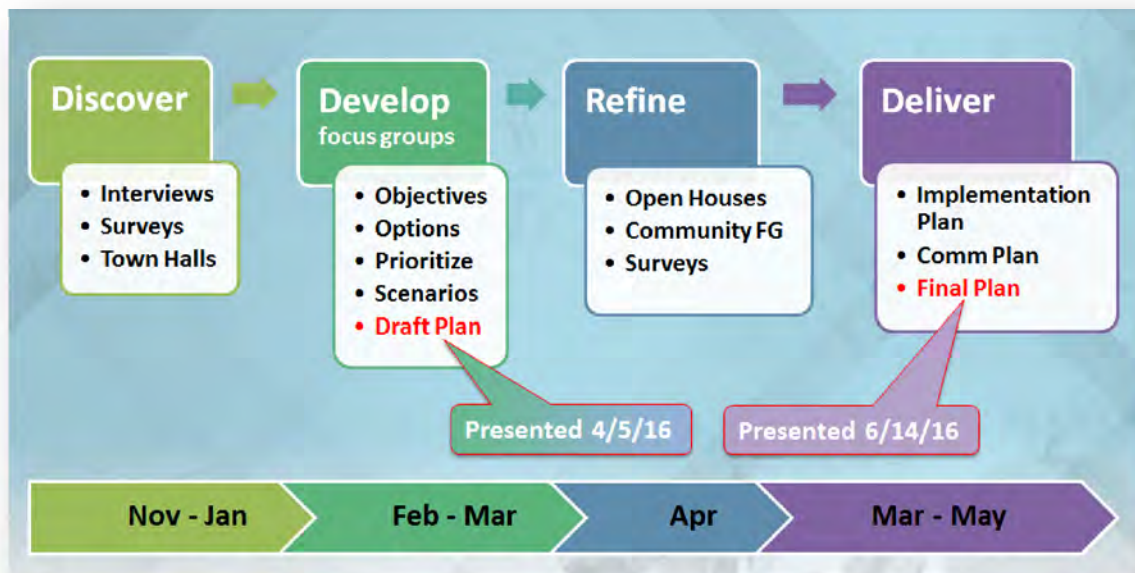
STEP 2: ESTABLISH TEAMS

A FMP Advisory Team was established to review data and establish School District priorities. This committee was comprised of administration and staff from a wide range of departments.

The first step of the FMP process was to kick off a meeting and during this meeting the following topics were discussed:

- What is a Facilities Master Plan
- Why develop a FMP
- Objectives of the FMP
- Roles and Responsibilities
- FMP Process

It was determined that the FMP Advisory Team would review data and establish School District priorities. Progress reports would be presented to the Governing Board for comments and recommendations. The Governing Board would review the capital plan and determine funding sources and the time line to implement the capital plan.

After developing the initial objectives of the FMP, the Advisory Team developed scopes of work and interviewed outside professionals to assist in the project. Ultimately two outside professional teams were brought into the project: Geo Advertising & Marketing, to handle public outreach, and Swam and Associates (with thinkSMART Planning and FMG), to handle architectural assessments, cost estimates and plan development. With the District's Planning Services, these teams formed the Project Team.

STEP 3: GATHER DATA
The Project Team gathered Information on existing facilities and educational programs first by researching and compiling existing data. The data gathered included:

Enrollment Projections:
- Birth
- Migrations
- Housing
- Program Requirements
- Historical Enrollments

Educational Facility Assessments
- Physical Facilities Assessment; including a Facilities Condition Index
- Capacity/Utilization Studies
- Site Facilities visits by Swaim & Associates and thinkSMART Planning, inc.

Community and School Profiles
- Demographics; including a Demographic and Enrollment Analysis
- Educational Program; including an Operational Efficiency Audit, and Curriculum Audit
- Financial Information

After compiling the initial data the Project Team set up leadership interviews and community meetings in a variety of formats. Participants of meetings included the following:

- Teachers

- TUSD Administration and the Governing Board
- Community Business Organizations
- Students
- Advisory Team
- Focus Groups (Elementary, Middle, High, K-8, Alternative Schools)
- Tucson Community (through surveys, town halls/open houses)
- Staff
- Maintenance Personnel

STEP 4: FMP ADVISORY TEAM DEVELOPMENT OF PRIORITIES

This Data was presented to the FMP Advisory Team and multiple focus groups. As covered in Section 1.2.2, the groups reviewed and evaluated the data then developed priorities for the funding of a capital plan.

STEP 5: GOVERNING BOARD ADOPTION OF FACILITIES MASTER PLAN

1.2.2 COMMUNITY INPUT/ PUBLIC PROCESS

Community members including parents, students, community members, community organizations, administrators, local business owners and city government officials were invited to participate in the FMP process.

Participants work together in Focus Groups #1 and #2

The following schedule outlines the variety of inputs and results from the processes follow:

Meeting	Date
Leadership Interviews	Nov 2015
School Community Town Hall	1/6/2016
Public Town Hall	1/16/2016
Public Town Hall	1/19/2016
Advisory Team Focus Group #1	2/10/2016
Community Survey #1	11/15 to 2/16
Community Survey #2	2/10/2016
Elementary Focus Group #1	2/16/2016
Middle School & K-8 Focus Group #1	2/18/2016
High School & Alt Focus Group #1	2/20/2016
Presentation to SALC	2/26/2016
Middle School & K-8 Focus Group #2	2/29/2016
High School & Alt Focus Group #2	3/2/2016
SW Area Strategies #2	3/2/2016
Elementary Focus Group #2	3/5/2016
Middle School & K-8 Focus Group #3	3/12/2016
Student Advisory Council FG	3/14/2016
High School & Alt Focus Group #3	3/14/2016
Elementary Focus Group #3	3/16/2016
Community Survey #3	4/6/2016
Town Hall/Open House	4/16/2016
Town Hall/Open House	4/20/2016
Community Leaders/Media FG	5/11/2016

SURVEYS[3]

The following is a summary of information gathered through surveys during 2015 and early 2016 by Geo Advertising & Marketing. Full survey results may be found in the appendices of this document.

Methodology

The following results are based on multiple surveys directed towards parents, teachers, administrators and others interested in sharing their voice about the TUSD facilities master plan. These surveys, conducted over a period from November 2015 to January 19, 2016, were used to gain insight on support for facility improvement planning and funding.

The digital survey was created to gather suggestions and feedback about the current perceptions of TUSD facilities as well as desired improvements and future expectations. The facilities master plan survey was distributed online via a digital survey link, posted on TUSD's website and taken live at Town Hall and Community Meetings. These surveys included:

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[3] Geo Advertising & Marketing. "Tucson Unified School District Facilities Master Plan All Survey Results." Feb 5, 2016.

- 11/16/15 Tucson High School Info. Advocacy Session   34*
- 12/03/15 to 1/13/16 TUSD Online Facilities Survey   859
- 1/06/16 Catalina High School Community Meeting   173
- 1/16/16 Palo Verde Town Hall Meeting   23
- 1/19/16 Cholla High School Town Hall Meeting   18

Please note that the 34 Respondent answers from the 11/16/15 Preliminary Survey results, included at the end of this section, are excluded from the overall statistics because the subsequent survey questions and surveys evolved from this preliminary survey and questions are formulated differently.

Demographical Data & User Metrics

<u>Respondent Background:</u>

- Teacher or Staff: 36%   380
- Parent: 55%   593
- Other: 9%   100
  - Student   5%   (57)
  - *Other*   *4%*   (43)
  -         **Total:**   **1,073**

Hispanic Nationality: 17%   186*
Spanish Surnames and Spanish Specific

<u>Responses:</u>

- Online: 859
- During Meeting: 214

Synopsis
The Facilities survey results indicate a strong statistical sampling of 1,073 respondents from this group. There was a 97% favorability support for developing the 10-year FMP and for funding facility repairs and improvements.

Top concerns among respondents were:
1. Current conditions of school buildings to support education,
2. Technology infrastructure, and
3. the Safety of schools.

Regarding 21st Century Education, all programs rated very high and were especially important to the majority of respondents.
- College Prep, STEM, and CTE, were ranked the three highest, while
- Global studies and physical education were the lowest rated.

In regards to what issues should be included in a Facilities Master Plan and potentially a bond, the majority of respondents said that
- Basic Education was the most important issue, followed by
- Technology and 21st Century Learning then
- Security and Facilities Maintenance, Playgrounds/Fields/Athletics, Student pick-up/drop off, and Busses/ Transportation

Respondents indicated strong support for community schools with shared-use by outside groups/organizations; *note, this survey question was only available during the 12/03/15 to 1/13/16 TUSD Online Facilities Survey.* Results are indicative of 80% of all survey respondents – 859 total respondents.

As to what extent respondents would support a bond for school improvements through property taxes,

- 47% would support a $100 annual increase, followed by

- 21% supporting a $60 annual increase and

- 18% supporting a $40 annual increase.

It is important to note this survey question was only available during the 1/06/16 Catalina High School Community Meeting, the 1/16/16 Palo Verde Town Hall Meeting and the 1/19/16 Cholla High School Town Hall Meeting. Results are indicative of 19.9% of all survey respondents – 214 total respondents.

COMMUNITY WIDE ONLINE DIGITAL WEB SURVEY[4]

The following is a summary of information gathered through surveys during 2015 and early 2016 by Geo Advertising & Marketing. Full survey results may be found in the appendices of this document.

Methodology

The following results are based on a community survey directed towards members of the Tucson community interested in sharing their voice about the TUSD Facilities Master Plan and potential bond. This survey was used to gain insight on feedback that could lead the District to a bond program. The facilities survey was distributed through a radio PSA campaign, an online digital advertising campaign and hosted at the TUSD Future website. The survey first went live on May 2, 2016 and initially ran through May 26, 2016. It was decided that the survey would be extended through June 1, 2016.

The digital survey was created through collaboration between TUSD, Geo & Associates and Swaim & Associates to gather suggestions and feedback. During the initial phases of the survey, many people were visiting the survey page but not completing the survey due to length and language. The survey was adjusted early on to make it more user-friendly by removing questions about ethnicity and income. These adjustments decreased response time by over 3 minutes and caused a massive increase in completion percentage

Participant Metrics to Date

Impressions: 2,073,414
Survey visits: 1471
Completed surveys: 541
Completion Percentage: 36.8%

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[4] Geo Advertising & Marketing. "Communitywide Online Digital Web Survey 2." May 2-June 1, 2016

Synopsis

The community survey results to date indicate a strong statistical sampling of 541 community respondents. The most important statistics gathered from this survey are support for bond, preferred bond amounts and whether or not the participant has a child in TUSD. The support for bonds and proposed bond amount questions are important because they give the district an idea of the best path to getting a bond passed. The question about whether or not the participant has a child in TUSD schools is important because we are trying to gather data on the standard Tucson voters who may not have a reason to support TUSD.

Out of 541 total respondents, <u>76% do not have a child in TUSD</u>. This shows a relatively broad sampling of participants from all areas of the Tucson community. Getting perspectives from non-TUSD affiliated community members was one of the main objectives of this survey and it is a huge positive that 76% was achieved with 409 respondents. To know that there was still 84% support for a bond with such a large number of respondents outside of TUSD is a positive sign for a future bond initiative.

However, approximately 63% of survey visitors chose not to take or not to finish the survey and it is possible that many of these may not support a bond. We have no way of knowing how many of these participants are registered voters. It is for this reason that we recommend, if the bond goes forward, to conduct phone survey polling of registered Tucson voters.

As we discovered in our previous surveys and meetings, many of the participants in this survey either supported the highest bond amount available or a middle-of-the-road amount.

20% of participants supported the largest bond amount of $360 million
These are the parents and community members who strongly support education.

28% supported $180 million and 22% supported $240 million
The participants who voted for these bond amounts are the community members who want to see improvements in education but don't want to overextend themselves with tax increases.

16% of participants would support no bond amount
This is by far the largest opposition TUSD has faced, to-date, on the bond measure and it is made up of community members who will not support any tax increase regardless of the current state of education.

13% supported the $300 million bond amount
These participants were parents and community members who support education but were hesitant to support the highest level of tax increases.

84% of participants at least supported one of the bond amounts
82% support districts like TUSD using bonds to make up for state funding cuts

INTERVIEWS

STAKEHOLDER INPUT[5]

Methodology

The following results are centered on Key TUSD Stakeholder Interviews. Interviews were held at offices of staff members as well as in the TUSD board conference room during a 2-day period held on November 17 & 19, 2015. A digital survey consisting of 14 questions was created to gather respondents' feedback for the overall goal of beginning a facility master plan to identify facility improvements and funding sources needed to support their long-term strategic facilities master plan.

Synopsis

Results are from the interviews of 9 Key TUSD Stakeholders equally split between TUSD leadership staff and TUSD Board Members. The results show a strong support for developing a 10-year FMP and for a bond to fund improvements which would create a better learning environment for students.

This survey demonstrates the need for developing FMP options that would be considered most important to the public, such as:

> *"Necessary facilities infrastructure updates to enhance learning environments through maintenance, safety, security and technology infrastructure to improve the lives of students and the district as a whole."*

The language should be combined into one unifying message that emphasizes both maintenance updates and technology infrastructure are needed. The objective of these respondents is the same: improve TUSD and improve the learning environment for student success.

FOCUS GROUPS

ADVISORY TEAM INPUT[6]

Methodology

An Interactive Focus Group was conducted with members of the TUSD Advisory Team on February 10, 2016. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan.

This focus group was a pilot for Part 1 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series are as follows:

- FG Series #1 = Objectives/Approaches

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[5] Geo Advertising & Marketing. "TUSD Stakeholder Interviews Survey Results ." Nov 19 & 19, 2016.

[6] Geo Advertising & Marketing. "TUSD February 10, 2016 TUSD Advisory Team Focus Group Results ." Feb 10, 2016.

- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
- Provide Costs and Community Survey Results. Fit Options to anticipated bond amount.

Synopsis

The in-depth knowledge of all participants in this focus group yielded great results, including many improvements for all upcoming focus groups. Improvements lead to positive updates to the overall upcoming focus group presentations with items such as terminology in describing questions, explanation of and description of the questions asked, as well as an overall improvement to the questions themselves.

Maintenance: HVAC, Roofs and Security ranked high among respondents as top maintenance priorities.

Technology: .All responses were in direct support of technology.

Program Initiatives: Maintenance ranked the highest priority followed by Core Academics then Security.

Building Improvements Bond vs Maintenance & Operation Override: All groups chose the bond, and the majority supported a bond-only initiative (asking for both could mean both fail) with the possibility of an override in 2017 or 2018.

Bond Dollars Distribution: When asked if bond dollars should be spread around the district so all schools benefit or should there be focused improvements in those that need it most, all groups' responses varied. There was no correlation among respondent groups.

Right-Sizing Schools: There was a majority support for right-sizing schools, but most felt this should be kept separate from this bond or it would become a negative focal point because it implies, at the same time, closing selected schools.

Community Partnerships: When asked how to better encourage community partnerships and shared use of schools, answers ranged from the current process is sufficient given the economic environment to marketing what is already there and available.

FOCUS GROUP #1 | OBJECTIVES/ APPROACHES[7]

Methodology

An interactive focus group was conducted Elementary Schools on February 16, 2016, Middle Schools on February 18, 2016 and High Schools on February 20, 2016 to consider objectives and approaches.

Synopsis

Maintenance: With regards to maintenance needs, all groups felt that heating/cooling was a major priority. This was listed as the number one concern in every group. Parking lots, building finishes, window and door maintenance, and landscaping and signage were also considered to be a major maintenance need. There

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[7] Geo Advertising & Marketing. "TUSD February 16-20, 2016 TUSD Focus Group Results ." .

was some correlation amongst groups. Also important, all three groups agreed that security, as a site improvement, is something they would recommend.

Educational space: Ranked highest between the respondents when asked for the top 5 building and/or site improvements that would best support the learning environment. Educational space responses included answers such as

- science and art labs,
- a common area for education purposes
- specialized classes for all schools
- wireless technology and STEM
- better capacity for digital libraries and databases
- computer labs and cyber cafes, Ethernet infrastructure, and distance learning capabilities

If Funding Were Not An Issue: Participants had interesting responses when it came to the question of what improvements they would like to see if funding was limitless:

- technology
- updates to current facilities
- collaborative spaces
- accessible bathrooms,
- updated furniture,
- modular spaces,
- modern and renovated buildings ,
  - o better space and aesthetics such as lights, outlets, fixtures, walls, painting etc.
- better support for extracurricular activities
- improved exercise facilities,
- creating a better environment for group learning
- and improving fine arts buildings.
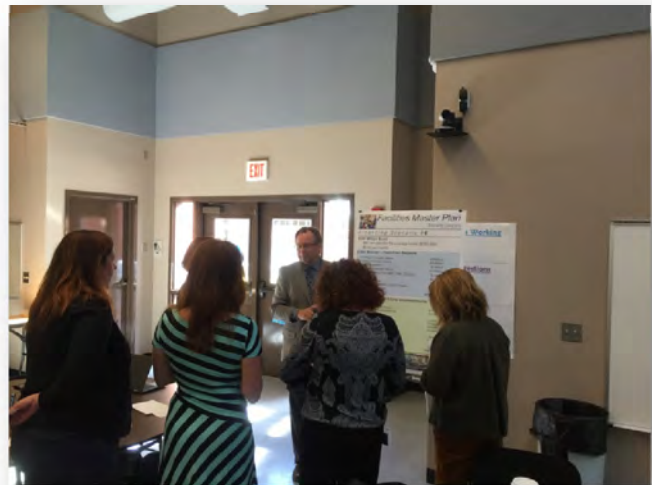
Participants work together in Focus Groups #1 and #2

Building Improvements Bond vs Maintenance & Operation Override: When asked what is most important at this time, improvements bond or maintenance override, 2 out of the 3 groups agreed that an improvements bond is more important. All groups agreed that the cost to the taxpayer was an important part of this as well as bond oversight. Two out of three focus groups said they would support both an operations override and a maintenance & improvements bond.

Community Partnerships: Finally, there was no consensus between any of the respondents' answers when asked how to better encourage community partnerships and shared use of schools other than variations on "outreach." Other answers ranged from, current processes are sufficient given the economic environment to marketing what is already there and available, and placing a coordinator in charge of community use.

FOCUS GROUP #2 | DEVELOP OPTIONS[8]

Methodology

To develop repair and improvement options, an Interactive Focus Group was conducted with parents, teachers and staff of TUSD Elementary, Middle and High Schools on March 4th, 5th and 7th, 2016.

Synopsis

How Bond Dollars Should be Distributed: In regards the overall group's view about how all bond dollars should be spread around the district, two of three focus groups felt that all schools should see some benefit. One group was split between spreading the dollars versus focused improvements.

Pros and Cons: The overall pros of this question far outweighed the cons and the focus group was more determined on spreading bond dollars equally, making it an equitable situation based on need.

Pros mentioned were that it would bring up the overall facilities to retain enrollment. This would allow each facility to keep up with current times and also help invest in low-income families

Some groups talked about the benefits to the schools based on refurbishment and encouraging new enrollment while others put more stress on the funding behind it and satisfying the taxpayers.

How Schools Would Receive Focused Improvements: Their overall conclusion was that it was determining a formula and the highest needs necessary to prioritize how all schools received benefits. A majority of the groups said to look at growth and which schools were at capacity as being the most in need of focused improvements.

The focus groups were then asked to develop three differing scenarios as to how bond dollars should be used and which needs were the highest priorities within those scenarios. The scenarios were as follows:

> *Scenario 1:* *Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)*
>
> *Scenario 2:* *Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)*
>
> *Scenario 3:* *Focus on the top Facility Maintenance Repairs with Significant Improvements to some schools*

Scenario 1: Two of three focus groups chose this scenario as the <u>preferred</u> spending scenario based on the fact that the money would significantly improve facilities and maintenance across all levels of schools.

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[8] Geo Advertising & Marketing. "TUSD March 4-7, 2016 TUSD Focus Group #2 Results ." .

Scenario 2: Two of the three focus groups chose this scenario as was their 2nd favorite option because of the way the scenario had a 50/50 split for the spending budget They decided that they would put the money into Maintenance Repairs, Student Space Improvements, Technology Hubs, CTE Infrastructure and Community Space Improvement

Scenario 3: When it came to scenario number 3, two of three groups concluded it to be their least favorite choice.

FOCUS GROUP #3| PRIORITIZE/PHASE OPTIONS[9]

Methodology
An Interactive Focus Group was conducted with parents and staff of TUSD on March 15th -17th, 2016 to consider differing bond amounts and community perceptions.

Synopsis
Each focus group was asked to share insight about the success of a potential bond scenario. The groups were given a bond scenario where they had to choose between three scenarios totaling $180 million, $240 million, and $300 million. They were asked to choose the one that they believed the voters would approve.

Choosing a Bond Package:
Two out of four groups supported a bond package of approximately $240-250 million. The high school and Advisory Team focus groups suggested $300 million; they came to this decision based on the fact that there is much to be done in the district and the groups felt it would take the maximum amount to fix and improve current conditions.

Participants work together in Focus Groups #1 and #2

Perception of Bond Allocation: When asked about their perception of bonds and how we can encourage community involvement this group had similar answers. Members of focus groups felt that there was a lack of trust within the district about how funds would be allocated. Groups agreed that showing how the money would be allocated throughout the district would be a key point to emphasize in the bond campaign. Ideas for improving community understanding of the bond issue were offered as the following:

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[9] Geo Advertising & Marketing. "TUSD March 15-17, 2016 TUSD Focus Group #3 Results ." .

- <u>Sharing the breakdown of the specific dollar amounts</u> will help people have a better understanding of what the money is being allocated for,
- Having the <u>continued transparency about the bond program</u> as it develops, is something the group felt would help with future developments and community involvement with TUSD.

STUDENT ADVISORY GROUP[10]

Methodology
An Interactive Focus Group was conducted with the Superintendent's Student Advisory Council of TUSD on March 14th, 2016.

Synopsis
The Superintendent's Student Advisory Council provided very good insight on current conditions of schools and what improvements they would like to see implemented.

Conditions Needing Improvement
- technology,
- infrastructure and
- safety

Highest Priorities for Student Learning
- STEM,
- High Academics/College Prep, and
- CTE

Lower Ranking Priorities
- Physical Education,
- Fine Arts and
- Project Based learning.

Students were asked to address which <u>parts of education were important in supporting a facilities master plan</u>. In this question students felt that the following were of high importance:
- Basic Education,
- School Facilities Maintenance and
- Security

Most Needed Facility Improvements
- Better HVAC and
- Restrooms

If Funding Were Not An Issue: Every single group mentioned the need for better
- HVAC,
- cafeterias,
- collaborative and student spaces,
- cyber café style areas, and
- restrooms.

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[10] Geo Advertising & Marketing. "TUSD March 28, 2016 TUSD Student Advisory Focus Group Results ." .

TOWN HALLS/ OPEN HOUSE

PARTICIPANT INPUT[11]

Methodology

Two open houses were conducted for the Tucson Community on April 16th and April 20th at Pueblo High School and Catalina High School.

Scenario Rankings from Participants

First Choice: $300 million dollar bond with $160 million for facilities repairs and $140 million for facilities improvements. Most participants felt this was the best scenario because it provided the most for every aspect of TUSD improvements.

Second Choice: $300 million bond of which allocated $200 for facilities repairs and $100 million for facilities improvements. It was felt this scenario addressed the facilities needs and repairs and allotted a good split for what was needed.

Open House Meeting

Third Choice: $240 million bond of which allocated $160 million for facilities repairs and $80 million for facilities improvements. Participants felt that this was good overall for taxpayers and would more than likely pass amongst voters.

Fourth Choice: $240 million bond of which allocated $195 million for facilities repairs and $45 million for facilities improvements. A lot of the pros were centered on the break down between facilities repairs and facilities improvements. Members also felt that a description on exactly what would happen with improvements at each site should be provided.

Fifth Choice: $180 million bond of which allocated $135 million for facilities repairs and $45 million for facilities improvements. Participants liked the low cost but wondered if if the District would need to go back to voters for more money in a few years.

Sixth Choice: $180 million dollar bond with all of it going to facilities repairs. Participants felt that having nothing for improvements was not very desirable and it would not sufficiently meet the needs for the district.

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[11] Geo Advertising & Marketing. "TUSD Open Houses April 16th and April 20th 2016."

Tucson Unified is where
Students love to Learn
Teachers love to Teach
and People love to Work
We are Team TUSD

Section 2.0 Existing & Projected Conditions
Tucson Unified School District #1

EXISTING AND PROJECTED CONDITIONS

2.1 AREA CHARACTERISTICS

2.1.1 OVERVIEW OF THE AREA

Location and Geography

The Tucson Unified School District serves most of the City of Tucson and all of the City of South Tucson, as well as portions of unincorporated Pima County. The District's southern border is the San Xavier Reservation west of I-19, and Irvington Road east of I-19. The northern boundary is irregular, ranging from Ina Road in the east to as far south as Grant Road from Campbell Avenue to about Interstate19. The District extends from Melpomene Way on the east to Ryan Airfield (9400 West) on the west south of Gates Pass Road, and the Tucson Estates Parkway alignment (6200 West) north of Gates Pass Road.[1] The following boundary map from www.tusd1.org illustrates the borders of the district by roads and major features.

Map 1: DISTRICT BOUNDARIES
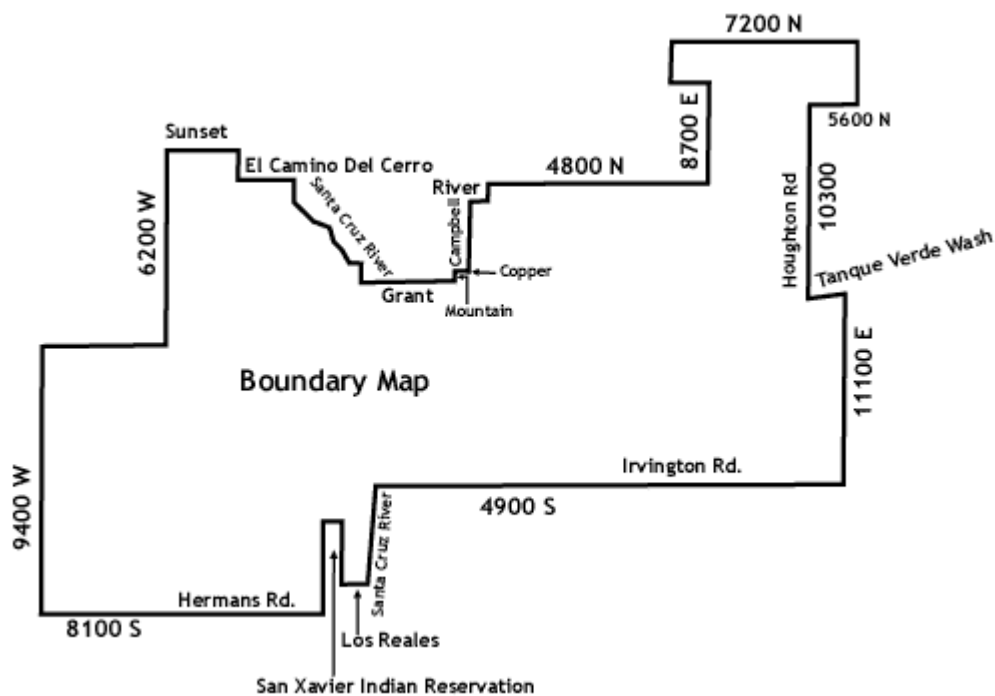
Census Facts

With 527,972 people, Tucson is the 2nd most populated city in the state of Arizona out of 442 cities. The largest Tucson racial/ethnic groups are White (46.3%) followed by Hispanic (42.2%) and Black (4.6%). In

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[1] Applied Economics. *Tucson Unified School District Demographic and Enrolllment Anaysis Final Report.* February 28, 2013.

2014, the median household income of Tucson residents was $37,149. However, 25.1% of Tucson residents live in poverty. The median age for Tucson residents is 33.3 years of age.

With 5,730 people, South Tucson is the 83rd most populated city in the state of Arizona out of 442 cities. The largest South Tucson racial/ethnic groups are Hispanic (82.1%) followed by White (7.6%) and American Indian (5.5%).In 2014, the median household income of South Tucson residents was $23,778. However, 46.2% of South Tucson residents live in poverty. The median age for South Tucson residents is 32.6 years of age.[2]

District Composition

The district boundaries encompass much of the City of Tucson, the entire city of South Tucson, all of Drexel Heights, almost all of Valencia West, a fair amount of Tucson Estates, segments of Catalina Foothills and Tanque Verde, & a few unincorporated parts of Pima County that do not fall within the confines of a Census Designated Place. TUSD is currently under a federal desegregation order to help balance district schools in terms of race and ethnicity. The district was established as "Pima County School District No. 1" in 1867, centered approximately at the latitude 32°13'15.57"N and the longitude 110°58'23.70"W (a monument now known as La Placita), and assumed its current name in 1977.[3] The district has nine traditional high schools and several alternative high schools, ten middle schools, fifty elementaries, and twelve K-8 schools.

Current and Historical Enrollment

Between 2000 and 2013, enrollment in the Tucson Unified School District declined by 21 percent, with a loss of about 12,750 students. As shown in Figures 1 and 2 below, enrollment was fairly steady through 2002/03, but then began to decline by about 1 percent per year. At the start of the recession in 2008/09, annual enrollment declines rose to between 3 and 4 percent. Although annual declines over the past two years have only been in the 2 to 3 percent range, the District continues to lose students.[4] According to the district, as of the 100th school day in 2015, TUSD enrollment had dropped to a 47,785 a decrease of 2.4%.[5] The steepest declines were seen in the 6-8th grade ranges.

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[2] http://www.arizona-demographics.com
[3] http://en.wikipedia.org/wiki/Tucson_Unified_School_District
[4] Applied Economics. Tucson Unified School District Demographic and Enrolllment Anaysis Final Report. February 28, 2013.
[5] https://tusdstats.tusd1.org/planning/profiles/curr_enr/anydate/anyenry.asp

Figure 1: ENROLLMENT AND ENROLLMENT CHANGE: 2000/01 – 2013/14

Sources: Arizona Department of Educatiion; Tucson Unified School District; Applied Economics, 2013.

Credit: Applied Economics

Figure 2: ENROLLMENT BY GRADE COHORT: 2000/01 – 2013/14
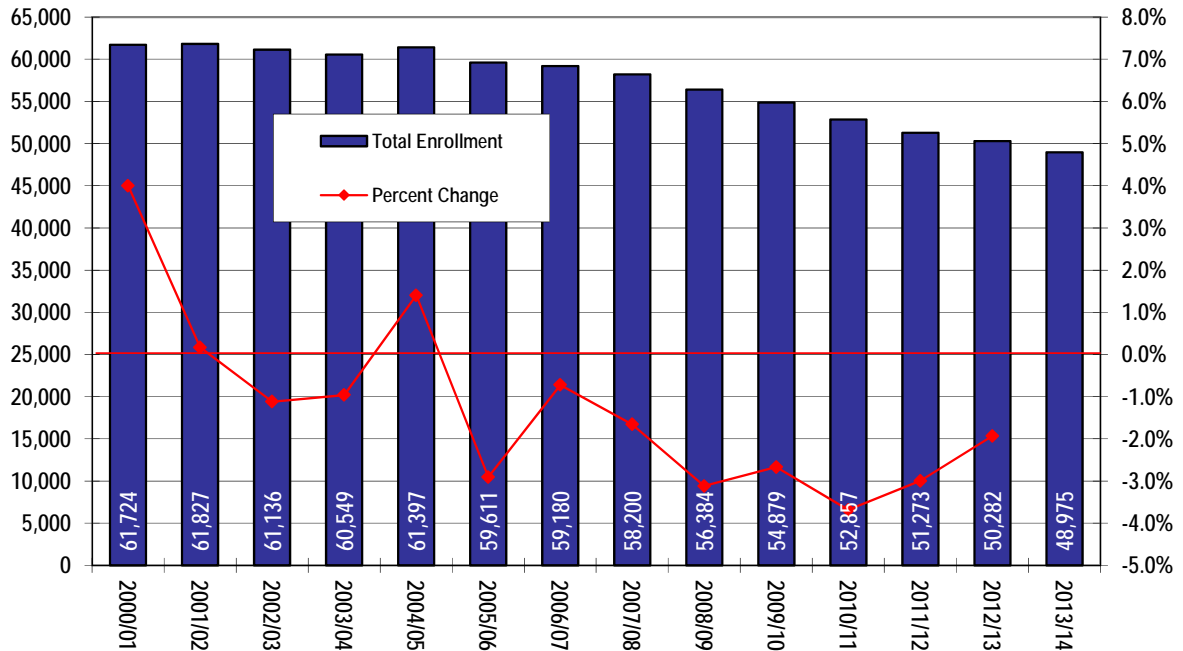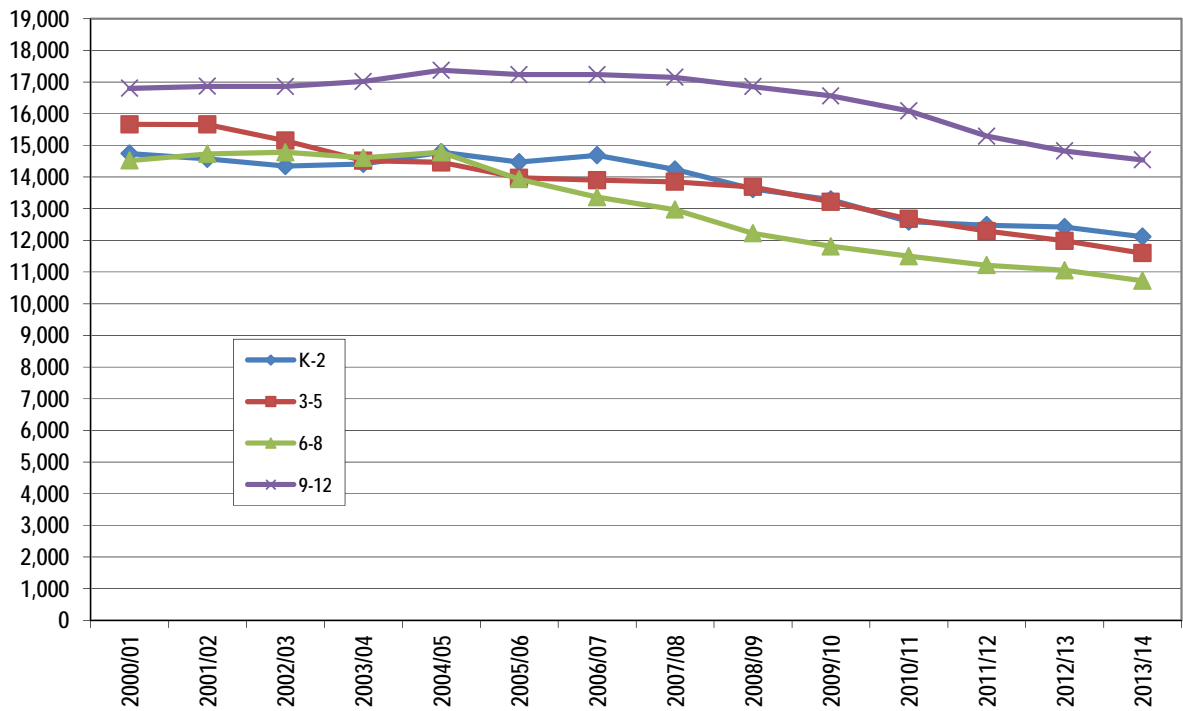
Sources: Arizona Department of Education; Tucson Unified School District; Applied Economics, 2013.

Credit: Applied Economics

2.1.2 ANTICIPATED CHANGES IN PROGRAMS OR OPERATION

TUSD anticipates moving towards a more hands-on, project-based curriculum in the 21st century. This will necessitate the need for larger learning spaces and breakout areas, outdoor learning spaces, project labs, larger science rooms, and more flexible furnishings and tools.   Additionally, demographics have demonstrated a flattening of overall student enrollment growth, but with a change or shift towards younger-aged children in the south and southwestern areas of the district. This will necessitate additional classroom space in these regions, with perhaps a consolidation or phasing out of programs in other under-utilized areas of the district.

2.2 SITE/ FACILITIES

2.2.1   TUCSON UNIFIED SCHOOL DISTRICT POPULATION CHARACTERISTICS

Detailed analyses' of district population, housing characteristics, racial characteristics and age makeup indicate some significant changes occurring which will impact the district enrollment. District population experienced a modest increase in population over the 2000-2010 decade of growth at 6.4%. Since 2010 however, that growth has flattened to 1%.

Racial/ethnic shifts have also occurred with the white population declined as a share of the total to 52%. Hispanic population growth accounted for nearly all of the growth over the past decade, offsetting the white population.

A general aging of the population also occurred which has had a significant impact on the district enrollment. The number of ages 45-64 increased by 28 percent, while the number of 25-44 year olds (prime parenting ages) declined by 8 percent. This decline is made apparent in the 5 to 13 age groups as an absolute number of children in the age range; consistent with the parent age range. While modest increases in housing turnover and the housing market recovers, the aging in place in the area will have significant impact on the demographic makeup of the district.

2.2.2   HOUSING AND FACILITY INVENTORY

Housing activity in the district peaked in 2001/02 with over 3,700 new housing units being permitted, with about 3,000 of these being single family units. This steadily declined over subsequent years . The instability of the recessionary period added to the decline and very low activity levels have been seen in recent years. The low point was 2010/11 with only 152 residential units permitted. A slight increase has been observed since 2010 with approximately 500 permits being pulled in the following years. [6]

Vacancy trends have remained steady since 2010 with approximately 10.5 to 11.2% vacant households in all regions of the district.

Potential growth of the district indicates a general push outward to the south and southwestern regions of the district as shown on Maps 2 and 3 on the following page. This area also indicates the larger percentage of school aged children and young families. It should be noted that the racial/ethnic character of this region of the district is proportionally larger in Hispanic families.

Residential Development Potential

The future residential development potential within the Tucson Unified District is currently estimated to be 20,600 units. This estimate is based on known development plans or zoning and an estimate of currently available building lots. About 31 percent of the development potential is in the "Custom/Infill" category, generally defined as rural, or infill projects that are likely to be under development intermittently over a

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[6] Applied Economics. Tucson Unified School District Demographic and Enrolllment Anaysis Final Report. February 28, 2013.

Map 2: ENROLLMENT DENSITY
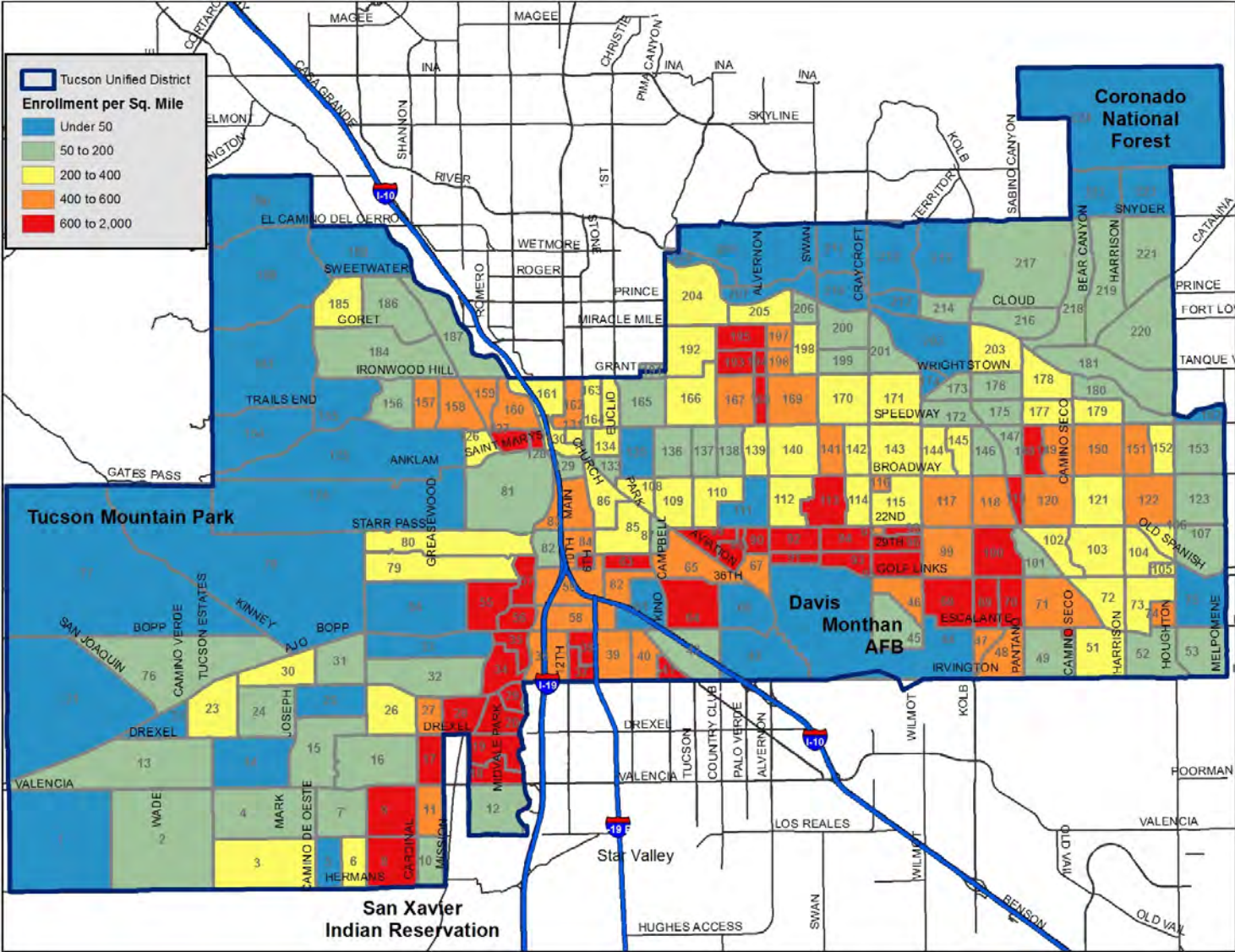
Map 3: CHANGE IN ENROLLMENT: 2008/09 TO 2013/14
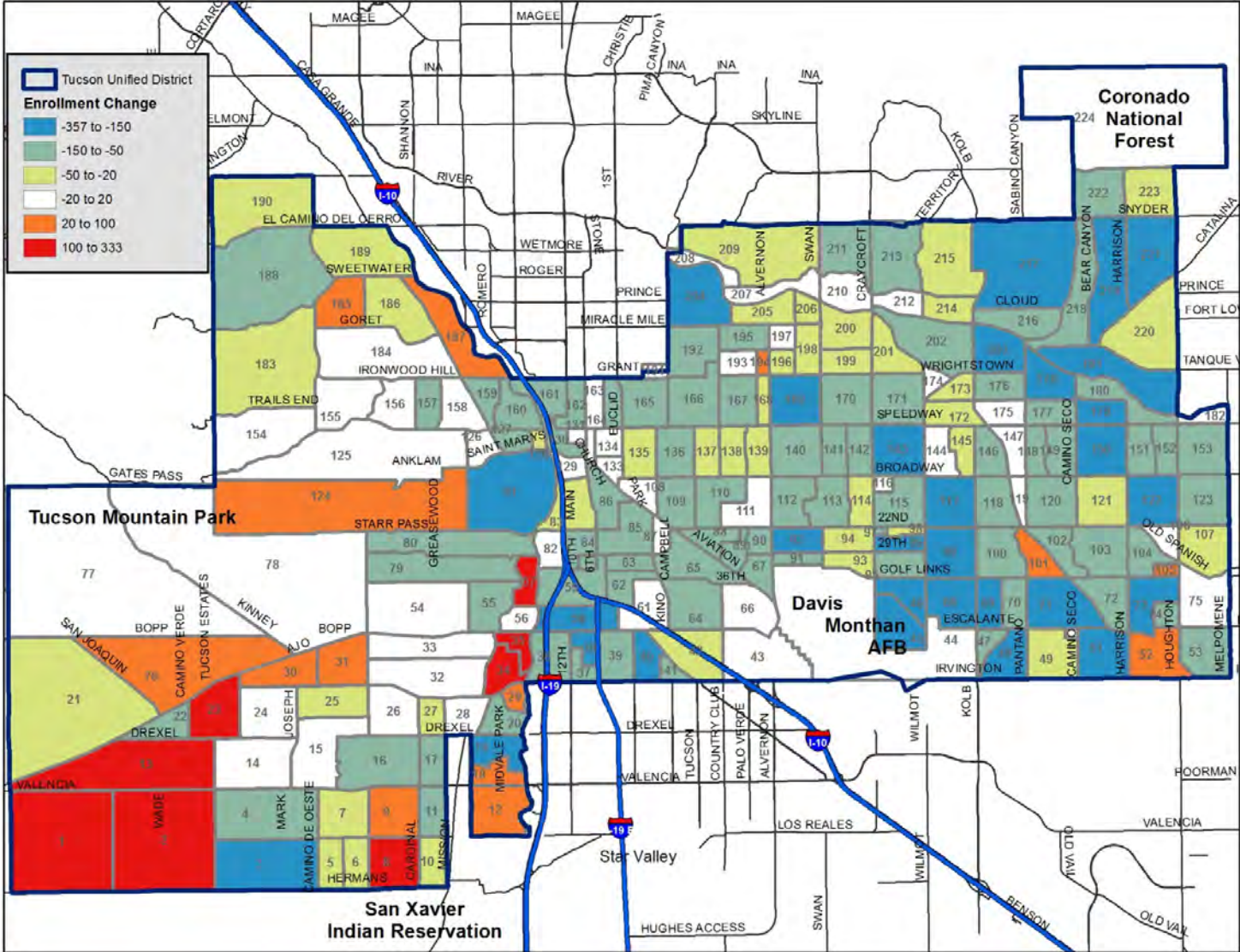
number of years. The District has a great deal of infill potential throughout, and there are a number of subdivisions of various sizes that have been under development for an extended period of time and will likely continue to develop slowly.

A number of these infill projects are located west of downtown, with others along the northern boundary of the District in the Catalina Foothills area. About 16 percent of the identified potential is multifamily housing which is very close to the amount actually developed over the past decade.

While residential development conditions in the Tucson Unified District will continue to improve in the next few years, much of that growth will be in small subdivisions or individual infill lots. There are some larger developments, but most of the major development projects being introduced in the region now are outside the District. A major focus for development in the region will be in the Vail District. This is not to suggest the absence of new growth in the Tucson Unified District, however much of the new development in the Tucson metro area can be expected to take place outside the District, along I-10 and south of Irvington.[7]

2.2.3   DISTRICT ATTENDANCE ZONES

Attendance zones in the Tuscon Unified District are illustrated on the following pages with maps found on the TUSD website.

As demonstrated on the maps, the bulk of schools exist to the central and western regions of the district. Growth indicates however, that future schools and/or growth will push out to the south west of the district.

Proximity of populations to the western and northern districts has created the potential of student flight from the district to other districts such as Vail, Amphitheater and Catalina Foothills.

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[7] Applied Economics. Tucson Unified School District Demographic and Enrolllment Anaysis Final Report. February 28, 2013.

TUCSON UNIFIED SCHOOL DISTRICT
ELEMENTARY SCHOOLS ATTENDANCE BOUNDARIES

Legend: Elementary Schools

ES Bussed Areas   K-5   K-6   K-8
K-2   PK-5   3-8   PK-8

Created: April 25, 2013
Source: TUSD Planning Services

Legend: Annex Areas
A   KELLOND ANNEX
B   DIETZ ANNEX
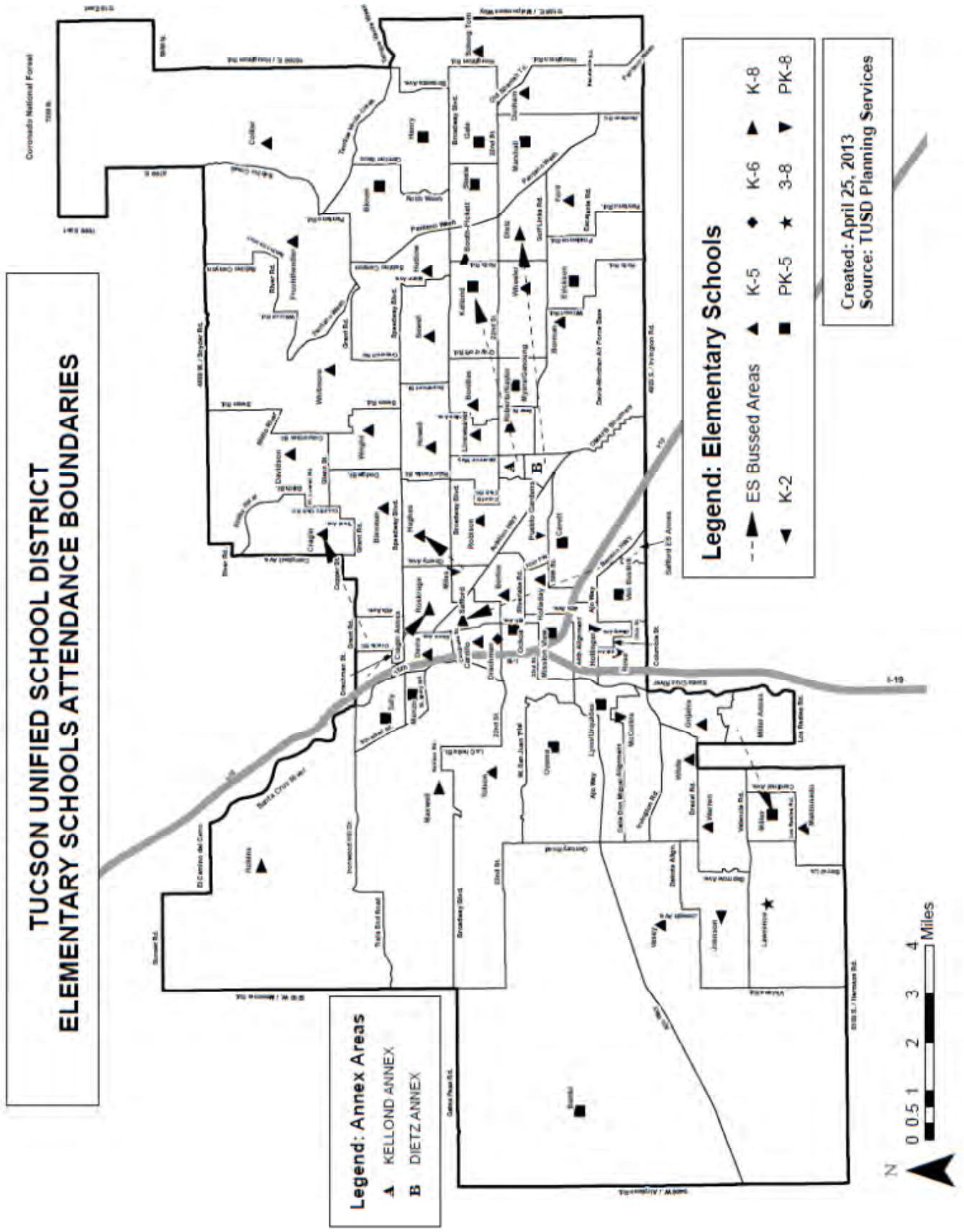
Elementary Attendance Zones (from tusd1.org)

Middle School Attendance Zones (from tusd1.org)

High School Attendance Zones (from tusd1.org)

2.3 DISTRICT GROWTH

2.3.2 AREA ECONOMICS

Unemployment and Job Growth

The Bureau of Labor and Statistics reported that the unemployment rate for Tucson fell 0.2 percentage points in December 2015 to 5.3%. For the same month, the metro unemployment rate was 0.5 percentage points lower than the Arizona rate. The unemployment rate in Tucson peaked in October 2009 at 10.0% and is now 4.7 percentage points lower. From a post peak low of 5.2% in March 2015, the unemployment rate has now grown by 0.1 percentage points.

Table 1: Unemployment Rates 2015

Unemployment Rate	December 2015	Month/Month	Year/Year
National	5.0%	0.0	-0.6
Arizona	5.8%	-0.2	-0.8
Tucson	5.3%	-0.2	-0.7

The number of people unemployed in Tucson peaked in October 2009 at 48,394. There are now 23,518 fewer people unemployed in the metropolitan area. From a recent trough of 24,221 in March 2015, the number of unemployed has now grown by 655. [8]

Unemployed Persons	December 2015	Month/Month	Year/Year
Tucson	24,876	-850	-3,204

Housing Activity

While 12,600 new housing units are expected to be added over the next ten years, the number of new households is expected to be just over 14,100, based on the combination of new units and higher

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[8] http://www.deptofnumbers.com/unemployment/arizona/tucson/

occupancy rates. However, the population per household and school-age population per household rates are both expected to continue to decline slowly. While new housing growth remains moderate, the existing population is "aging in place" due to real estate market conditions and general demographic trends. As a result, school-age population is expected to increase by only 2,500, despite the creation of over 14,100 new households.[9]

2.4 ENROLLMENT

2.4.1 CURRENT ENROLLMENT AND PROJECTED ENROLLMENT

Between 2000 and 2010, enrollment decreased by 14 percent or 8,900 students, while school-age population (persons age 5 to 17) residing within District boundaries decreased by only 3 percent or 2,400 students. Since 2010, enrollment has dropped by another 7 percent, or about 3,900 students, despite a steady level of school-age population during that period.[10]

At the present time, the District attracts about 1,400 students from outside its boundaries, meaning that only about 47,600 of the District's 74,300 school-age persons attend District schools. This would imply an internal capture rate of 64 percent of the resident school age population. With out-of-district students included, the net capture rate rises to 66 percent. The level of out-of-district enrollment is assumed to remain at current or similar levels throughout the projection period.

In 2000/01, the District's capture rate was at a high of 0.80, meaning that 80 percent of the school-age population of the District was attending District schools. At the time, that level was somewhat low compared to typical suburban areas driven by an established base of private and parochial schools in addition to charter schools. Since that time, increasing open enrollment—and especially the introduction and proliferation of public charter schools—has impacted the in-district capture rates for public school districts. Open enrollment causes a shifting of students between districts, with gains and losses offsetting each other to varying degrees, but charter schools only subtract from districts.

In terms of the comparison of students residing in the District versus the number enrolled in District schools the capture rate implies that there are currently about 25,300 school age children living in the District but being served by other providers. Capture rates are expected to continue to decline slowly over the next ten years because of the continued expansion of charter schools and increased competition from surrounding school districts.

The following tables detail the school age population trends from 2000/01 to 2023/24:

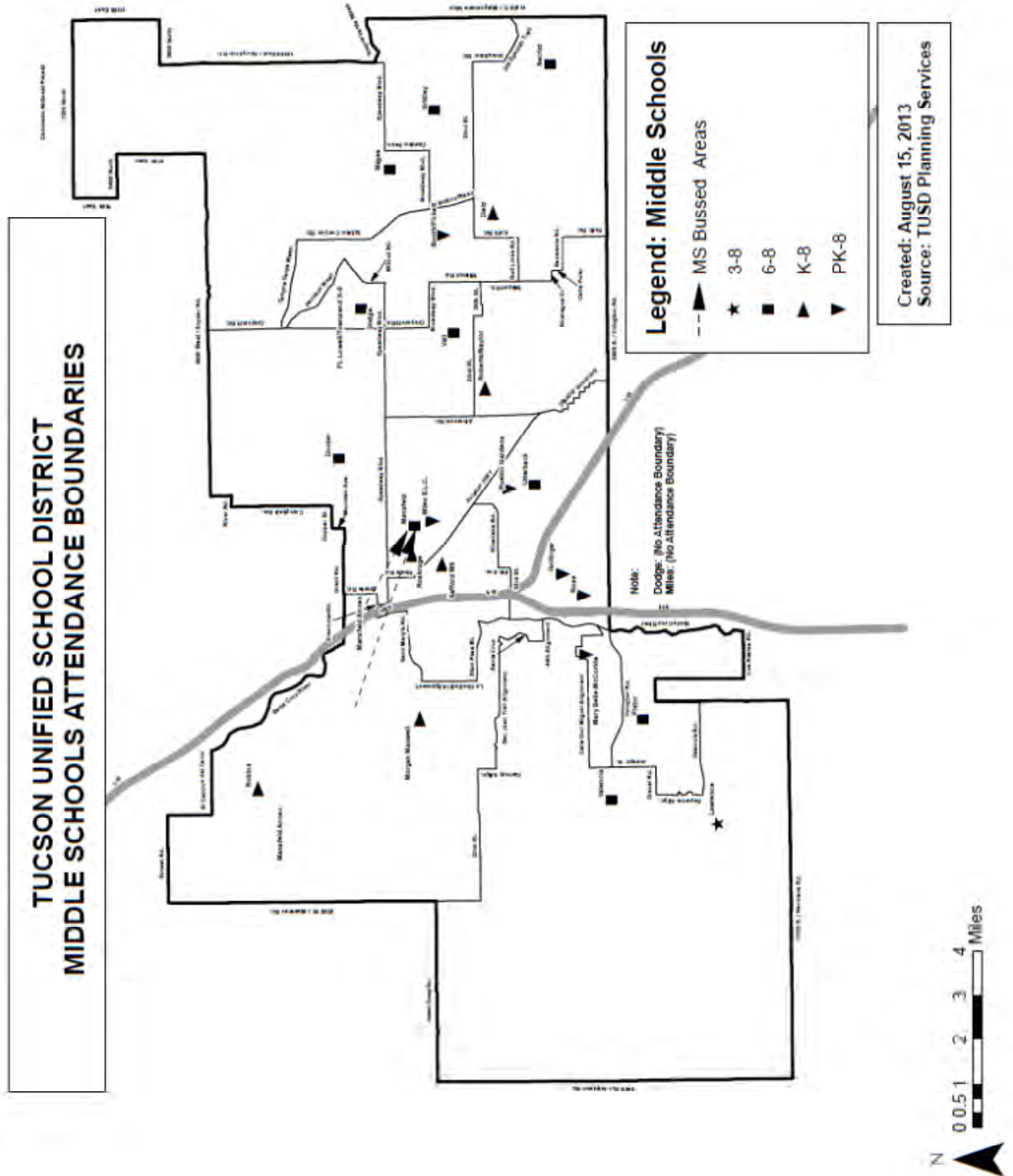[9] Applied Economics. Tucson Unified School District Demographic and Enrolllment Anaysis Final Report. February 28, 2013.
[10] Applied Economics. Tucson Unified School District Demographic and Enrolllment Anaysis Final Report. February 28, 2013.

Table 2: SCHOOL AGE POPULATION AND ENROLLMENT 2001-24
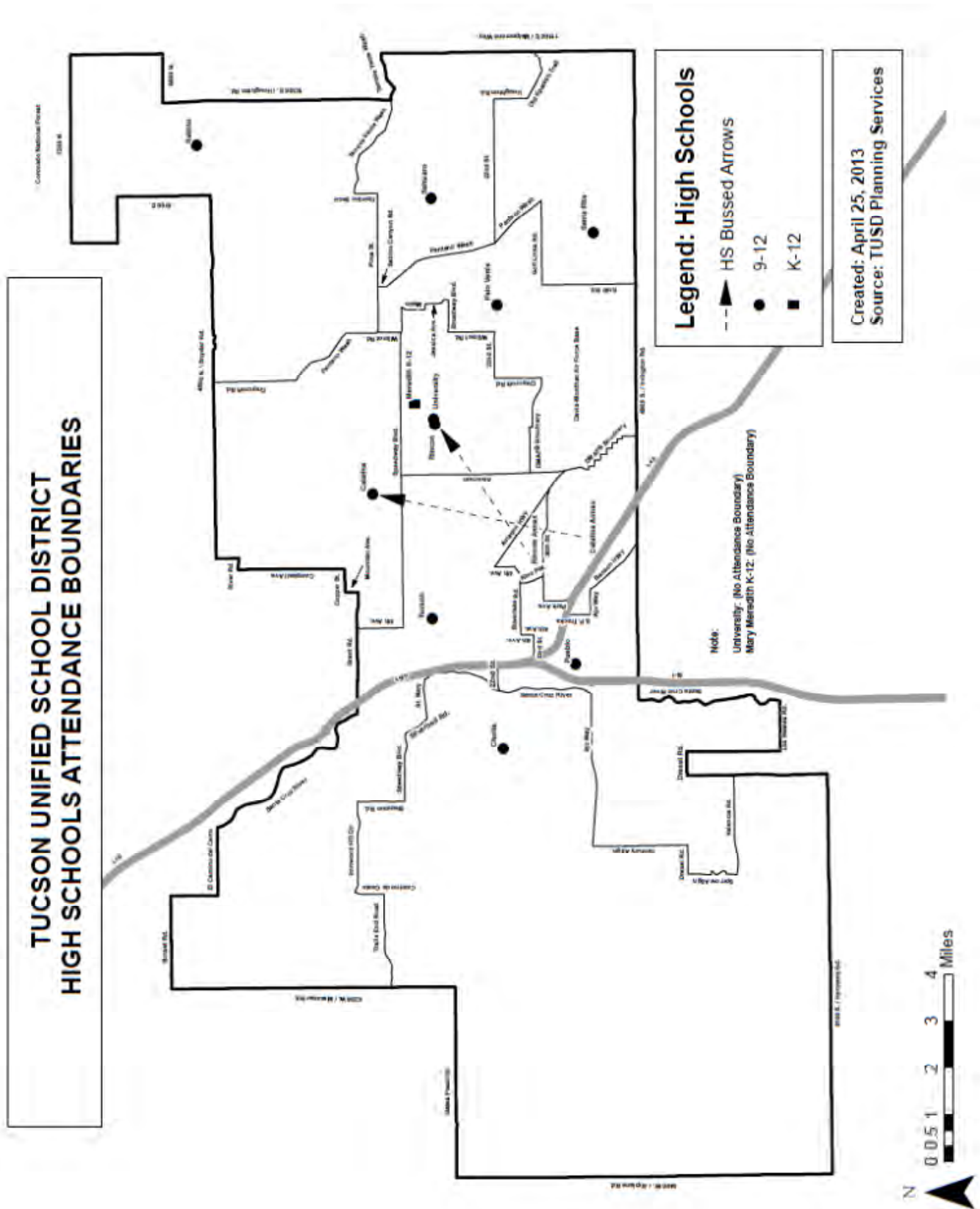
Year	Households	School-Age Population *		K-12 Enrollment		Net Difference	Enrollment - Population Ratio
		Total	Per Household	Total	Per Household		
2000/01	178,701	76,767	0.430	61,724	0.345	15,043	0.804
2001/02	182,190	77,467	0.425	61,827	0.339	15,640	0.801
2002/03	185,832	78,210	0.421	61,136	0.329	17,074	0.797
2003/04	189,061	78,757	0.417	60,549	0.320	18,208	0.794
2004/05	190,852	78,692	0.412	60,243	0.316	18,449	0.790
2005/06	192,223	78,448	0.408	59,611	0.310	18,837	0.787
2006/07	193,346	78,101	0.404	59,180	0.306	18,921	0.783
2007/08	193,292	77,283	0.400	58,200	0.301	19,083	0.780
2008/09	192,752	76,281	0.396	56,384	0.293	19,897	0.776
2009/10	192,031	75,220	0.392	54,879	0.286	20,341	0.773
2010/11	191,697	74,323	0.388	52,857	0.276	21,466	0.711
2011/12	192,157	74,198	0.386	51,273	0.267	22,925	0.691
2012/13	193,183	74,290	0.385	50,282	0.260	24,008	0.677
2013/14	193,962	74,286	0.383	48,975	0.252	25,311	0.659
2014/15	194,730	74,276	0.381	48,122	0.247	26,154	0.648
2015/16	195,686	74,337	0.380	47,519	0.243	26,818	0.639
2016/17	196,778	74,447	0.378	46,983	0.239	27,464	0.631
2017/18	198,276	74,708	0.377	46,575	0.235	28,133	0.623
2018/19	199,870	75,002	0.375	46,230	0.231	28,772	0.616
2019/20	201,498	75,305	0.374	46,029	0.228	29,276	0.611
2020/21	203,385	75,700	0.372	45,940	0.226	29,760	0.607
2021/22	205,082	76,127	0.371	45,971	0.224	30,156	0.604
2022/23	206,655	76,504	0.370	46,113	0.223	30,391	0.603
2023/24	208,086	76,826	0.369	46,265	0.222	30,561	0.602

Source: Applied Economics, November 2013.
* Population age 5 through 17, corresponds with Kindergarten through 12th grade.
Bolding indicates historical data.

Credit: Applied Economics

Table 3: ENROLLMENT BY LEVEL 2001-24

| Fall | Enrollment by Level | | | | K-12 Total | | |
	K-4	5-8	K-8	9-12	Enrollment	Change	% Change
2000/01	25,330	19,593	44,923	16,801	61,724		12.5%
2001/02	24,835	20,125	44,960	16,867	61,827	103	0.2%
2002/03	24,292	19,985	44,277	16,859	61,136	-691	-1.1%
2003/04	24,019	19,514	43,533	17,016	60,549	-587	-1.0%
2004/05	24,064	19,255	43,319	16,924	60,243	-306	-0.5%
2005/06	23,817	18,560	42,377	17,234	59,611	-632	-1.0%
2006/07	23,983	17,965	41,948	17,232	59,180	-431	-0.7%
2007/08	23,570	17,485	41,055	17,145	58,200	-980	-1.7%
2008/09	22,894	16,636	39,530	16,854	56,384	-1,816	-3.1%
2009/10	22,139	16,178	38,317	16,562	54,879	-1,505	-2.7%
2010/11	21,067	15,702	36,769	16,088	52,857	-2,022	-3.7%
2011/12	20,673	15,310	35,983	15,290	51,273	-1,584	-3.0%
2012/13	20,473	14,986	35,459	14,823	50,282	-991	-1.9%
2013/14	19,903	14,533	34,436	14,539	48,975	-1,307	-2.6%
2014/15	19,770	14,202	33,972	14,150	48,122	-853	-1.7%
2015/16	19,631	13,967	33,598	13,921	47,519	-603	-1.3%
2016/17	19,545	13,688	33,233	13,750	46,983	-536	-1.1%
2017/18	19,365	13,678	33,043	13,532	46,575	-408	-0.9%
2018/19	19,290	13,670	32,960	13,270	46,230	-345	-0.7%
2019/20	19,296	13,642	32,938	13,091	46,029	-201	-0.4%
2020/21	19,401	13,664	33,065	12,875	45,940	-89	-0.2%
2021/22	19,562	13,521	33,083	12,888	45,971	31	0.1%
2022/23	19,777	13,438	33,215	12,898	46,113	142	0.3%
2023/24	19,980	13,411	33,391	12,874	46,265	152	0.3%

Source: Applied Economics, November 2013.
Bolding indicates actuals.

Credit: Applied Economics

Figure 3: PROJECTED ENROLLMENT: 2000/01-2023/24
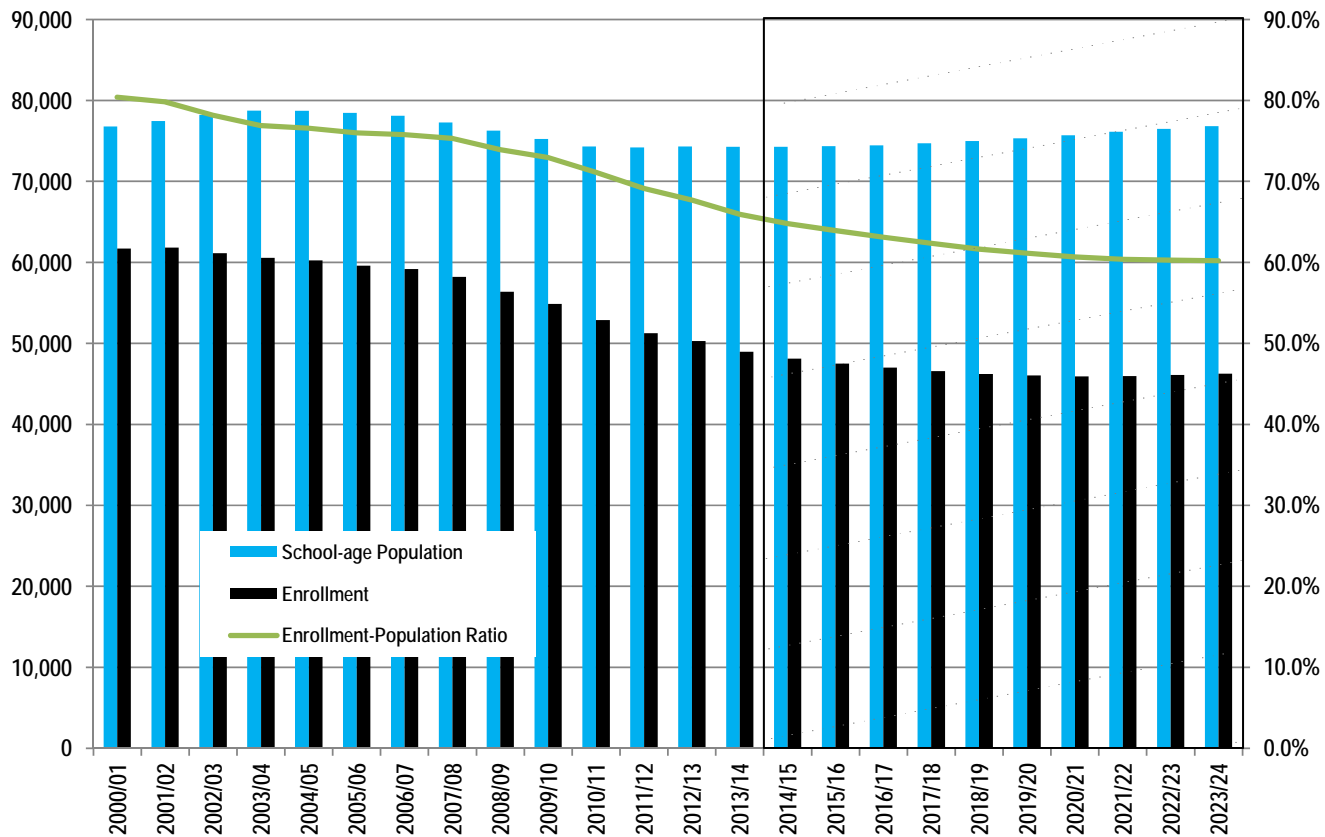
Credit: Applied Economics

2.5   CAPACITY PROCESS

The capacity of each school was calculated for this facilities master plan. The capacity is analyzed to determine whether each facility will be able to accommodate current and future student enrollment.

Utilization and capacity are not static numbers and change from year to year with changes in programs available at the school, curriculum and scheduling, and pupil/ teacher ratio (class size). It is recommended that the utilization and capacity of school facilities are updated on an annual basis to determine the most effective use of educational space for teaching and learning.

In 2006, the *ECap* spreadsheet was modified to calculate the capacity of the schools using the new staffing ratios and additions or changes made as part of the 2004 bond program. Two capacities were calculated; design and operating as defined below. This approach has been used since then and the calculations have been updated for some elementary schools each year.[11]

CURRENT DEFINITIONS

Design Capacity	This could be considered the maximum capacity. It is the capacity assuming that all of the classrooms, including resource rooms and support rooms, are usable for instruction. It is the number of rooms over 650 sqft times an estimated student capacity 25 for each room.
Operating Capacity	Each room is multiplied times the capacity of that room given the program that is in it and the results are summed to get the operating capacity (sometimes called programmatic capacity). For example each full-day kindergarten room would be multiplied times 24 since that is the student teacher ratio, per the budget for most schools, in the room. Resource/support rooms are multiplied times 0. The disadvanatage of this measure of capacity is that it needs to be changed each year as programs change. This creates confusion and extra work.
Resource Room	A room that is used by student/s who are pulled out of their normal classroom when their normal classroom or the space they occupy in it is not filled by another student/s. It is assumed that every school should have at least one resource room for itinerant personnel and/or CCS service, but the total number will vary with the schools size and the programs in place to meet community needs.
Support Room	A classroom that is not used for instruction. For instance it may be used for staff training, community rooms, or for administration due to lack of adequate space elsewhere.

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[11] TUSD. "Capacity Background."

CURRENT CAPACITY AND UTILIZATION AT EACH SCHOOL

The following capacity study provides a summary functional capacity at each school facility. It also identifies the current and projected enrollments at each school.

The summary was generated from information on each school facility that has been provided by school administrators at each facility. The following capacity spreadsheets and charts have been generated to provide a clear understanding of the current enrollment versus the capacity of each facility.

Elementary Schools
Enrollment, Capacity and Utilization by School

School Name	2015 Enrollment	Building Capacity	
	40th Day	Operational Capacity	Utilization
Banks	335	500	67%
Blenman	387	640	60%
Bloom	320	440	73%
Bonillas	422	470	90%
Borman	444	620	72%
Borton	421	470	90%
Brichta	0	280	0%
Carrillo	285	320	89%
Cavett	268	530	51%
Collier	216	360	60%
Corbett	0	600	0%
Cragin	367	500	73%
Davidson	309	440	70%
Davis	334	320	104%
Dietz K-8	514	520	99%
Drachman	315	420	75%
Dunham	224	350	64%
Erickson	465	620	75%
Ford	351	430	82%
Fruchthendler	356	420	85%
Gale	398	390	102%
Grijalva	658	620	106%
Henry	361	390	93%
Holladay	272	350	78%
Hollinger K-8	486	810	60%
Howell	317	400	79%

Elementary Schools
Enrollment, Capacity and Utilization by School Cont.'

School Name	2015 Enrollment 40th Day	Building Capacity Operational Capacity	Utilization
Hudlow	253	370	68%
Hughes	371	340	109%
Johnson	233	490	48%
Kellond	543	640	85%
Lawrence 3-8	334	420	80%
Lineweaver	569	420	135%
Lynn/Urquides	522	700	75%
Lyons	0	340	0%
Maldonado	339	640	53%
Manzo	284	350	81%
Marshall	264	460	57%
Menlo Park	0	350	0%
Miller	636	550	116%
Mission View	194	360	54%
Myers/Ganoung	417	640	65%
Ochoa	202	330	61%
Oyama	363	520	70%
Robins K-8	574	680	84%
Robison	331	400	83%
Rose K-8	801	770	104%
Schumaker	0	380	0%
Sewell	298	330	90%
Soleng Tom	426	520	82%
Steele	297	490	61%
Tolson	296	520	57%
Tully	345	540	64%
Van Buskirk	336	500	67%
Vesey	703	580	121%
Warren	277	380	73%
Wheeler	368	580	63%
White	681	650	105%
Whitmore	318	490	65%
Wright	451	490	92%
Elementary Total	**20,851**	**28,430**	**73.3%**

Utilization includes closed schools.

Middle and K-8's
Enrollment, Capacity and Utilization by School

School Name	2015 Enrollment	Building Capacity	
	40th Day	Operational Capacity	Utilization
Booth-Fickett K-8	1220	1210	101%
Carson	0	830	0%
Dodge	420	345	122%
Doolen	684	1140	60%
Gridley	722	790	91%
Hohokam	0	700	0%
Magee	618	720	86%
Mansfeld	779	810	96%
Morgan Maxwell K-8	488	650	75%
Miles - E. L. C. K-8	286	370	77%
Roberts-Naylor K-8	623	830	75%
Pistor	910	830	110%
Pueblo Gardens K-8	379	530	72%
Roskruge K-8	717	670	107%
Safford K-8	783	980	80%
Secrist	535	650	82%
Fort Lowell-Townsend	0	650	0%
Utterback	532	880	60%
Vail	632	730	87%
Valencia	957	1075	89%
Wakefield	0	610	0%
McCorkle K-8	883	950	93%
Middle Total	**12,168**	**16,950**	**71.8%**

Utilization includes closed schools.

High Schools
Enrollment, Capacity and Utilization by School

School Name	2015 Enrollment 40th Day	Building Capacity Operational Capacity	Utilization
Catalina	785	1500	52%
Cholla	1865	1650	113%
Howenstine	0	130	0%
Meredith K-12	53	0	0%
Palo Verde	1214	2070	59%
Pueblo	1621	1900	85%
Rincon	1152	1070	108%
Sabino	957	1950	49%
Sahuaro	1748	1950	90%
Santa Rita	528	2070	26%
Tucson	3194	2900	110%
University	1057	900	117%
High Total	**14,174**	**18,090**	**78.4%**

Utilization includes closed schools.

Alternative Programs
Enrollment, Capacity and Utilization by School

School Name	2015 Enrollment 40th Day	Building Capacity Operational Capacity	Utilization
Alternative Programs	0	0	0%
Drake Alt	0	40	0%
Project MORE	82	220	37%
Pass Alt	0	250	0%
Southwest HS	0	20	0%
Teenage Parent Program	65	180	36%
Alternative Total	**147**	**710**	**20.7%**

Utilization includes closed schools.

Enrollment /Capacity Total
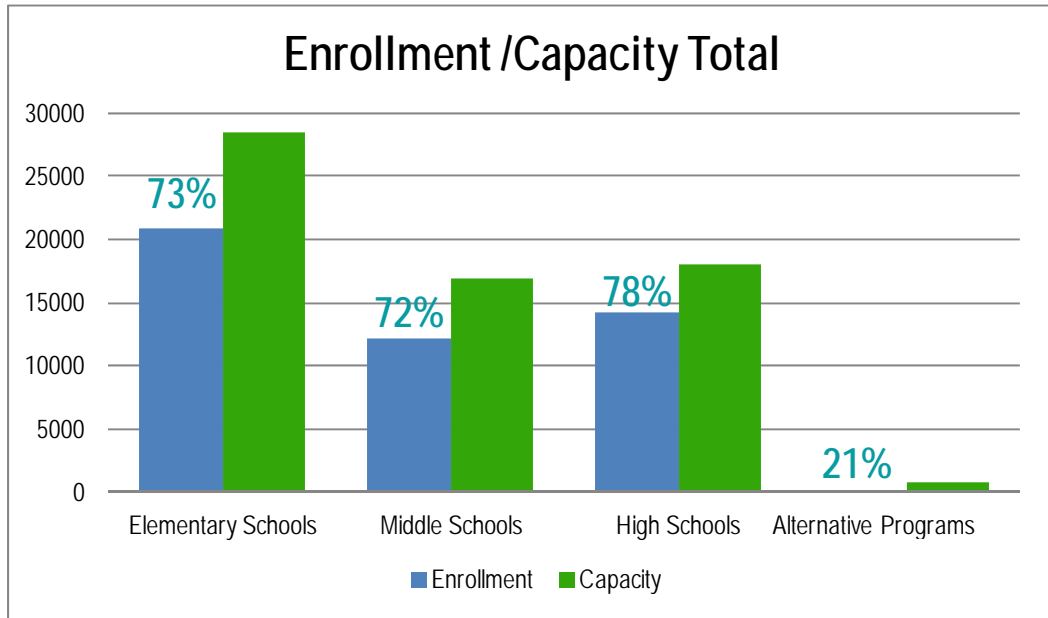
All Schools
Enrollment, Capacity and Utilization by School

	Enrollment	Capacity	Utilization
Elementary Schools	20851	28430	73%
Middle Schools	12168	16950	72%
High Schools	14174	18090	78%
Alternative Programs	147	710	21%
TUSD Total	48,024	61,800	78%

Currently, elementary schools within the district show an average utilization rate of 73%, but range individually between 60% (highly under-utilized) and 122% (over-utilized). Recommendation is not to add additional space but rather, add space in regions where enrollment and capacities warrant additional space and consolidate or phase-out space in regions where enrollment has declined and will continue to do so.

Middle schools demonstrate a similar trend with an overall utilization rate of 72%, but range between 60% and 122%. Recommendation again is consolidation in areas where growth has and is declining, and increasing or re-opening closed schools in areas where growth remains steady.

High schools range between 26% and 117% utilization, which is particularly concerning given the overall size of high school campuses (between 1,500 to 3,000 student capacities on average.) Recommendation is to downsize building use in under-utilized campuses and add capacity to over-utilized campuses through possible programmatic changes such as online courses, additional periods per day, shift schedules, or satellite programs at under-utilized schools.

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Section 3.0 Facilities Assessments/Conditions
Tucson Unified School District #1

3.0 FACILITIES ASSESSMENTS

Facilities Assessments were completed by TUSD in 2013-2014. This data is one component of the overall FMP in that it provides empirical data regarding the condition of facilities. Priorities for which items/schools should be corrected, and when, is a function of the priority setting process described in Appendix D.

To supplement the facilities assessments, Swaim & Associates Architects, and Facilities Management Group performed the following:

1. Interviews with department leaders to discuss what currently works well and how they see facilities improvements supporting the districts' goals in regards to student learning?
2. Selective interviews with school principals; each grade level was covered. Geographically, schools from the east to west sides of the district. A list of questions that were similar to the public surveys were reviewed. All felt that any repair or improvements considered should first address student learning areas. Repairs were a priority as well as the following:
   a. Support student learning areas that reflect the schools programs.
   b. Improve the large gathering areas like the multi-purpose rooms and libraries to bring them up to date.
3. Costs associated with the repairs and improvements were reviewed by Facilities Management Group, a program management group that specialized in school construction, management, and pricing. Costs were adjusted as necessary and an appropriate amount to cover the costs of inflation and contingencies were incorporated.

Total improvements needed must be considered relative to the district financial status, educational needs, and the will of the community to fund these improvements.

3.1 MULTI-YEAR FACILITIES PLAN BACKGROUND AND SUMMARY

3.1.1 UNITARY STATUS PLAN (USP) LANGUAGE[1]

The District had developed its first Facilities Condition Index over five years prior to the current USP. Recognizing this, the USP directed the District to update the FCI regularly and to add a second assessment related to the suitability of schools for the instruction, health and safety of students. These were then developed into the Multi-year Facility Plan (MYFP) to meet the requirements of the USP. The MYFP forms a cornerstone to this FMP.

USP Section IX (A) (1-3):

In addition [to developing the Facilities Condition Index ("FCI")], by July 1,2014, the District shall develop an Educational Suitability Score

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[1] TUSD. "Multi-year Facilities Plan." Feb 27, 2015, Revised Mar 9, 2015.

("ESS") for each school that evaluates: (i) the quality of the grounds, including playgrounds and playfields and other outdoor areas, and their usability for school-related activities; (ii) library condition; (iii) capacity and utilization of classrooms and other rooms used for school-related activities; (iv) textbooks and other learning resources; (v) existence and quality of special facilities and laboratories (e.g., art, music, band and shop rooms, gymnasium, auditoriums, theaters, science and language labs); (vi) capacity and use of cafeteria or other eating space(s); and(vii) current fire and safety conditions, and asbestos abatement plans.

The District shall assess the conditions of each school site biennially using its amended FCI and the ESS."

Based on the results of the assessments using the FCI and the ESS, the District shall develop a multi-year plan for facilities repairs and improvements with **priority on facility conditions that impact the health and safety of a school's** *students and on schools that score below a 2.0 on the FCI and/or below the District average on the ESS.*

The District shall give the next priority to Racially Concentrated Schools that score below 2.5 on the FCI.

3.1.2 SUMMARY OF ASSESSMENT PROCESS

The following information is summarized from the Districts Multi-Year Facilities Plan, published in February of 2015:

Repair and maintenance priorities are those that require both significant planning and funding. TUSD active facilities include 49 elementary schools, 10 middle schools, 10 high schools, 13 K-8 schools, five alternative schools, 2 early learning facilities, and various administrative/support buildings. The total of school administrative support space throughout the TUSD (including portable buildings) is over 9 million square feet.

A component-by-component assessment of the District's buildings, grounds, and equipment assists the Operations Division in long range budget planning and projections for the District. A prioritized list of needs and resources helps the Operations Staff communicate facility needs to Finance & Budget, Administration and the Board.

FCI and ESS Development: In 2013 and 2014, the District amended the original FCI and developed the ESS rubric with input from the Special Master and Plaintiffs as required by the USP. In the winter of the 2013-14 school year, the District reassessed its facilities using the FCI.

The evaluation for each site started with a discussion with the site administrator following a pre-established set of questions. The ESS rubric was completed by a diverse group of District Administrators and was ready

for review as the 2013-14 school year was ending. The FCI and ESS are living documents, meaning the scores will change as facility improvements are made and also will change as the facility ages. These two tools will complement each other, first getting an accurate snapshot of the building condition from the FCI, and then showing the impact that certain areas of disrepair have on the learning environment.

The Facility Condition Index (FCI): The FCI data is the focus for building improvement and replacement. FCI determines the "status" of the facility at any a given time. It provides a clear, accurate and detailed view of the facilities with an accurate baseline of the current conditions and remaining system life of the district building assets. The age of an asset is recorded on the FCI and is considered when scoring a particular asset. The FCI answers the following questions:

- *What is the current condition of our facilities?*
   The lower scores of 1.0 through 2.5 indicate a facility is in poor condition. Middle scores are 2.5 to 3.0. A score above 4 indicates a facility is in good condition.

- *How do we improve the index ratings and thus current conditions?*
   The conditions, or categories, that have a low score are given priority for improvements, replacement, and construction projects. Once completed, the score is re-evaluated. If a score of 1.0 is replaced with a 4 or 5 after completion of the improvements, the overall score will increase as well. The extent of the increase in score will depend on the weight given to that particular category.

- *Is our level of funding appropriate?*
   Funding should match the life cycle of a facility's components. For example, if a roof has a life cycle of 15 years with normal repair and normal wear, then a new roof should be constructed toward the end of the 15 years. If the roof reaches 20 years, that would suggest funding has not been available to address the FCI concerns.

- *Given a particular budget, what will happen to the condition of our assets over time?*
   As assets age, the FCI score declines. If funding is adequate, the assets are repaired/ replaced before the FCI score gets too low. If funding is insufficient, the overall scores will deteriorate over time.

- *What should we do first?*
   After addressing any health and safety issues, we should always address the lowest scores first. This will reflect not only priority, but adequate budget and appropriate budget decisions as well.

TUSD deployed teams comprised of architectural, mechanical (including HVAC and plumbing), civil, structural, and electrical assessors that collected and updated building conditions at each facility. This process included site and drainage systems, play equipment, parking areas, structure, roofing, interior, mechanical, plumbing, electrical, communication, alarm, life safety, ADA, and technology systems. In addition, these field teams were tasked with evaluating the condition of existing fixtures and equipment and working with district staff to determine compliance.

The FCI uses the following categories to reflect the general condition of the facilities:

- Building & Structure
- Building Systems
- Roofing
- Technology/ Communication Systems
- Special Systems
- Grounds
- Parking Lots and Drives

Educational Suitability Score (ESS): The ESS uses a functional equity approach that evaluates instructional, library, performance, physical education, and support spaces to measure a facility's suitability to provide an equitable education. The Educational Suitability Assessment team, made up of experienced educators and administrators, was trained for two days on the concepts, and routinely met to discuss issues of importance for consistency as they recorded conditions at each facility.

The ESS uses the following categories to reflect the suitability of the facility:

- PE Interior and Outdoor Space
- General Classroom/Flexible Learning Space
- Early Childhood Classrooms
- Instructional Resource Rooms
- Science
- Computer Lab and Technology
- Textbooks/Learning Resources
- Media Center
- Kindergarten
- Self-Contained Classroom
- Non-instruction Space
- Fine Arts, Music, Art Rooms
- Safety and Security

The ESS is a sum of the values for each educational suitability criteria question addressed. It is then weighted for total possible points (5). Educational suitability criteria questions were based on the function of the facility assessed: elementary, middle, high, K-8, K-12 or vocational.

The data collected from both the FCI and the ESS identifies if a school has major overall needs (overall FCI score less than 2.0) and specific categorical needs (individual FCI scores less than 2.0 in one or more categories). The MYFP Implementation Process, through the FCI, assures Racially Concentrated Schools are not overlooked and are given a higher level of consideration.

The results of the FCI and ESS Scores may be found in the Multi-Year Facilities Plan referenced herein.

3.1.3 RESULTS AND COSTS

As a direct result of the FCI and ESS, the following facilities improvements were recommended by the District Facilities Department and estimated costs were verified by an independent third party, the Facility Management Group.

TOTAL COSTS

Major systems and vital repairs were summarized and prioritized by school. The grand total of facilities systems repairs is estimated to total approximately $204 Million, including inflation and contingency costs spread over ten years. The following chart is a breakdown by repair type.

Facilities Systems Costs by Type

Electrical	$	1,140,820.80
Exterior	$	58,392,130.24
HVAC	$	78,000,409.20
Plumbing	$	1,510,076.40
Security	$	29,577,263.10
Special Systems	$	7,660,485.84
Site	$	2,150.40
Interior Construction	$	402,344.88
Bathroom Fixtures	$	475,440.00
Door Hardware	$	13,440,000.00
IT Service Hub	$	4,200,000.00
Playground Equip.	$	1,680,000.00
Track and Field	$	5,880,000.00
Football Turf (THS)	$	1,680,000.00
Total	**$**	**204,041,120.86**

Facilities Systems
Cost by Type
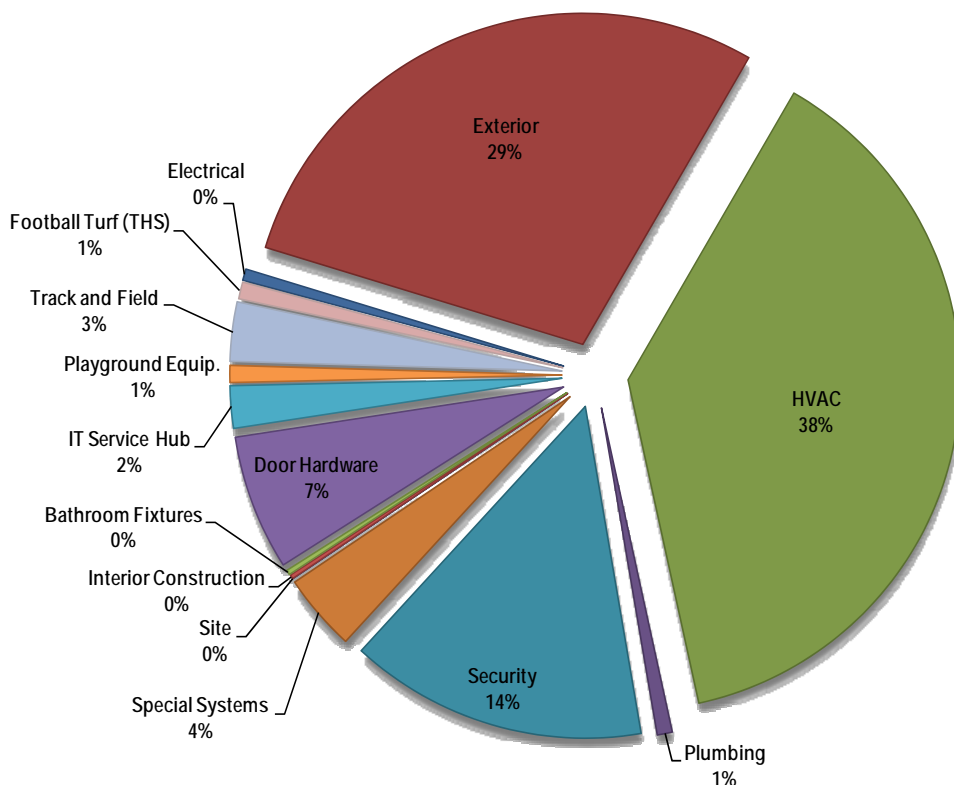
COSTS BY GRADE LEVEL

The following charts breakdown total repairs needed by school type, grade level, or building type. All district owned buildings were included in the estimates. Costs include inflation and contingency over 10 years.

Elementary Schools

Exterior Enclosure	$	17,397,814.56
HVAC System	$	24,284,951.12
Plumbing System	$	144,794.16
Security	$	13,961,089.56
Site	$	2,150.40
Special Systems System	$	2,550,698.64
Total	**$**	**58,341,498.44**

Middle Schools

Electrical	$	70,783.44
Exterior Enclosure	$	7,023,998.32
HVAC System	$	7,141,975.68
Interior Construction and Conveyan	$	264,547.92
Security	$	3,827,881.68
Special Systems System	$	1,366,053.36
Total	**$**	**19,695,240.40**

K-8 Schools

Exterior Enclosure	$	6,844,585.44
HVAC System	$	10,192,914.48
Plumbing System	$	141,506.40
Security	$	4,280,663.52
Special Systems System	$	1,742,591.76
Total	**$**	**23,202,261.60**

High Schools

Electrical	$	1,070,037.36
Exterior Enclosure	$	22,245,936.72
HVAC System	$	31,678,788.96
Interior Construction and Conveyan	$	137,796.96
Plumbing System	$	1,223,775.84
Security	$	6,381,907.38
Special Systems System	$	1,812,762.00
Total	**$**	**64,551,005.22**

Alternate Education

Exterior Enclosure	$	2,967,662.88
HVAC System	$	1,893,894.16
Security	$	1,125,720.96
Special Systems System	$	188,380.08
Total	**$**	**6,175,658.08**

Support Facilities

Exterior Enclosure	$	1,912,132.32
HVAC System	$	2,807,884.80
Total	**$**	**4,720,017.12**

Cost by Grade Level

Alternate Education	$	6,175,658.08
Elementary Schools	$	58,341,498.44
High Schools	$	64,551,005.22
K-8 Schools	$	23,202,261.60
Middle Schools	$	19,695,240.40
Support Facilities	$	4,720,017.12

Cost by Grade Level
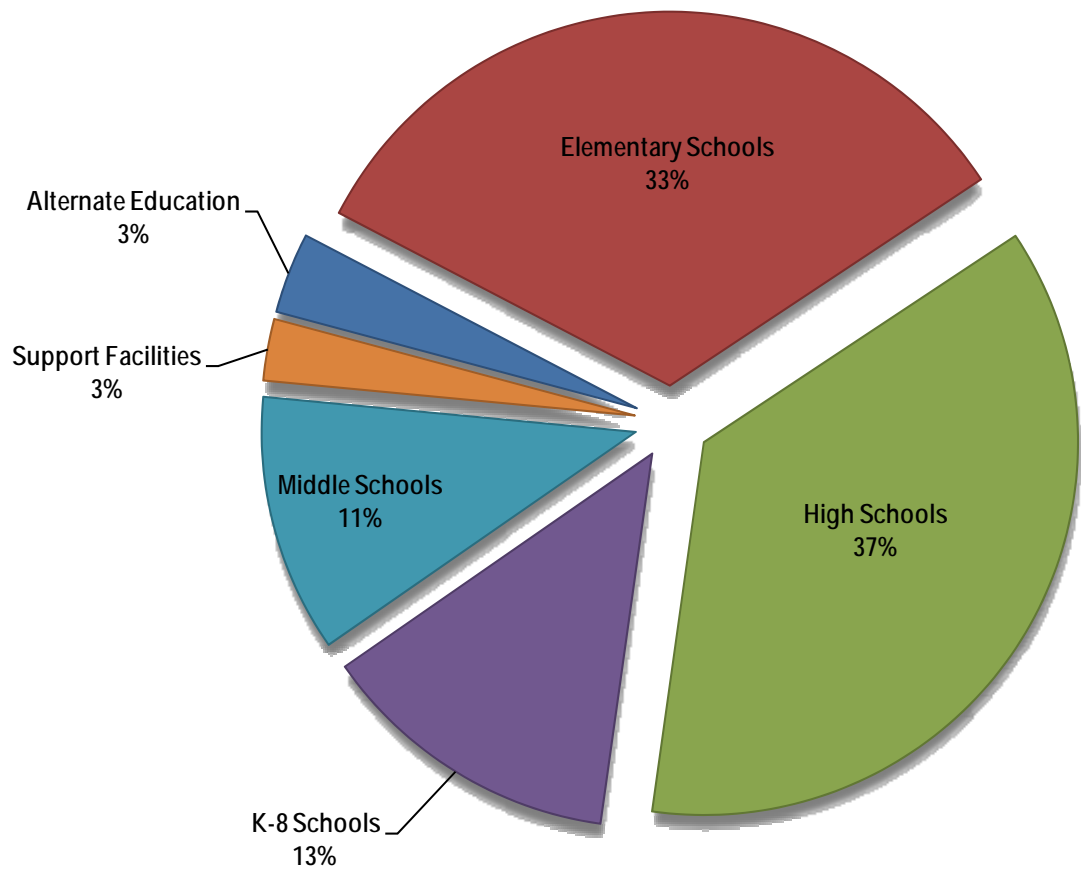
COSTS BY PRIORITY

The following chart illustrates the school repairs needed by priority level. Repairs with a priority of "0" are needed immediately. Priority "1" projects are needed within one year, etc. Assessments indicate approximately 69% of all repairs needed will be needed within the first four years of funding, indicating a large portion of facilities deficiencies are in need of immediate or near immediate attention.

Costs by Priority/ Years

0 - Due Immediately	$	19,000,775.84
1- Due within 1 Year of Inspection	$	21,617,764.56
2- Due within 2 Years of Inspection	$	59,624,325.72
3- Due within 3 Years of Inspection	$	40,659,110.34
4 - Due within 4 Years of Inspection	$	14,422,670.64
5 - Due within 5 Years of Inspection	$	20,258,379.12
6 - Due within 6 Years of Inspection	$	127,649.76
7 - Due within 7 Years of Inspection	$	823,598.24
8 - Not Time Based	$	151,406.64

*not including sytemwide improvements

Costs by Priority/Years
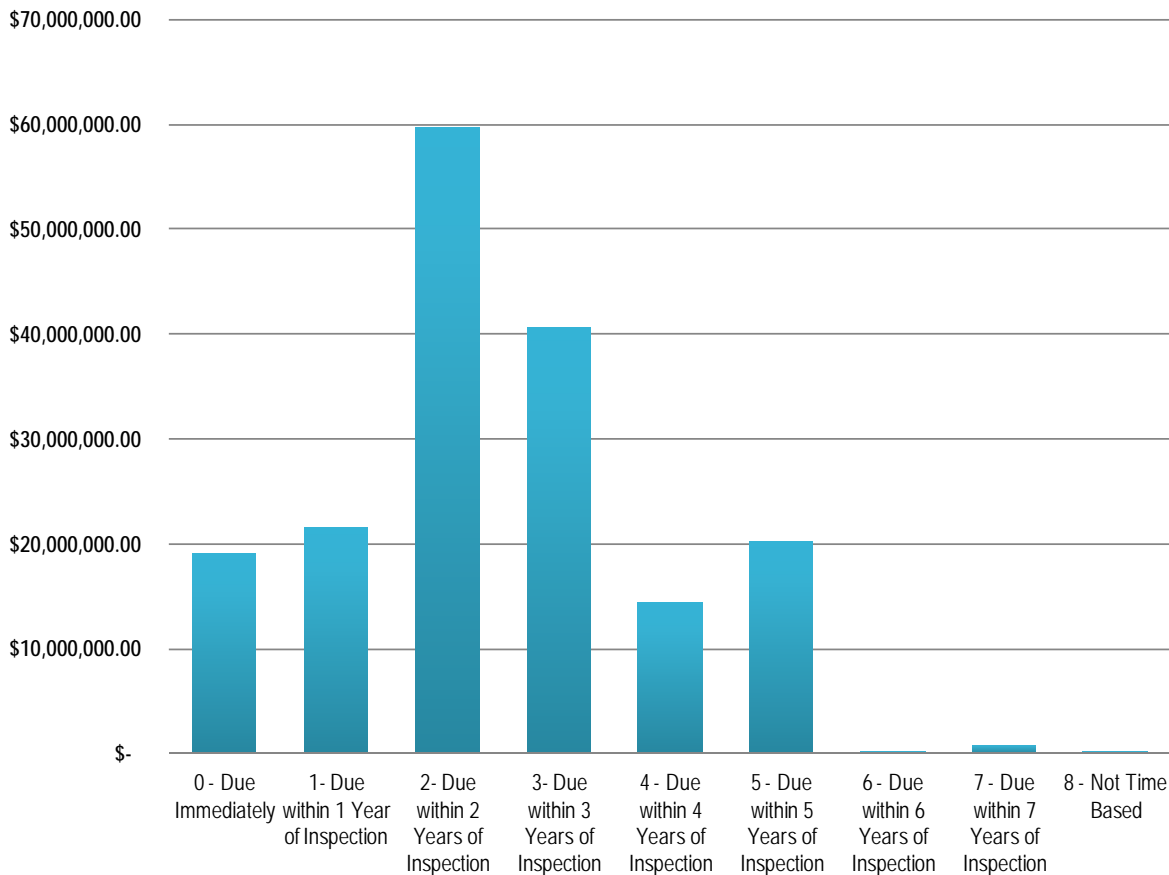
DETAILED COSTS

Appendix D contains a detailed breakdown is a summary by school, system and priority level.

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Section 4.0 Total Capital Improvement Needs
Tucson Unified School District #1

TOTAL CAPITAL IMPROVEMENT NEEDS

4.1 CAPITAL IMPROVEMENT GOALS

Capital needs identified during the facilities assessment process total approximately $204 M. This estimate includes only facilities repairs and upgrades vital to the school facilities' continued operation. The following section identifies those items plus additional items necessary for the total Capital Improvements Plan based on the following educational and community goals as described in Section 1 totaling $501 M.

- Repair and Maintain Systems and Facilities Vital to School Operations
- Implement Key Facility Improvements to Enhance Learning
- Upgrade Technology to Support Changes in Teaching and Learning
- School Renovations which Support 21st Century Learning and Optimum School Size
- Support Expansions of Successful Programs
- Portable Reductions

4.2 CAPITAL IMPROVEMENT PLAN

At this time, the capital needs identified during the facilities assessment process for repairs only are approximately $204 Million. This estimate includes only facilities repairs and upgrades vital to the school facilities' continued operation.

The following identifies those additional priorities/objectives identified to support educational and community goals.

TOP PRIORITIES/ OBJECTIVES* FOR THIS FACILITY MASTER PLAN:
detailed information for facilities assessments costs may be found in Appendix D of this document

Repairs: *Repairs would include roofing, HVAC (including control systems), special systems, plumbing, building finishes, window and door maintenance, and security improvements*
*.*costs include contingency and inflation*
- Repair building systems;
- Repairs and selective replacement of systems only when absolutely necessary. Expenditures will be aimed at making systems more dependable (reduce work orders) and more easily serviced.

$204 M

Key Facility Improvements to Enhance Learning: *Key facility improvements would include improvements to multi-purpose areas, libraries, science and art labs, and support key school curriculum.*
- Every school would receive a portion of this funding;
- During the bond implementation phase, each school would work with the bond team to identify each project.

$150 M

<u>Project Funding Amount per School (Age Level)</u>

Elementary Schools
Student Space Improvements[1] $428,571.00
Community Space Improvements[2] $632,653.00

Middle / K-8 Schools
Student Space Improvements[1] $565,217.00
Community Space Improvements[2] $670,000.00
Technology Hub[3] $521,351.00
Multiuse Outdoor Pavilion[4] $504,300.00

High Schools / Alternative Programs
Student Space Improvements[1] $733,333.00
Community Space Improvements[2] $933,000.00
Technology Hub[3] $866,660.00
Career & Technical Education (H.S. Only)[4] $727,270.00

                                                  $1,500,000

Notes:
1. High School lobbies should be addressed relative to restrooms and exhibit space.
2. New lighting, sound systems, acoustics with updated AV systems and finishes.
3. Areas for enhanced student access to wireless, printers, wall monitors and student social interaction.
4. Replace aging fixed equipment.

Technology: *Key infrastructure upgrades would be implemented to support:*

Improvements to support a "one-to-one laptop" initiative include electrical power upgrades and power at the correct locations, replacement of wireless routers & improvements to spaces that will promote student / technology interface.

$47 M

- Wireless technology and STEM
- Better capacity for digital libraries and databases
- Computer labs and cyber cafes, Ethernet infrastructure and power for computer labs, on-line testing, video conferencing (professional development and distance learning), etc.

<u>Project Funding Amount Per School (Age Level)</u>

Elementary Schools $275,000.00
Middle / K-8 Schools $672,000.00
High Schools / Alternative Programs $1,216,000.00

Total School Renovations for 21st Century Learning and Optimum School Size: *.Per recommendations of the Curriculum Audit and Efficiency Audit (see Appendix E) funding would be utilized to support improvements, consolidations, expansions or closures in order to optimize use of school facilities.*

$60 M

- Improvements related to utilization (expansions, consolidations, partial building shut downs)
- Collaborative and STEM learning spaces
- Technology Integration
- Energy Efficiency

1. This budget line item would allow the District to make adjustments based on population growth and decline. Example: Based on the projected increase of student population in the Southwest portion of the District, Hohokam could be brought back on line to address over-enrollment at a variety of levels. Grade configurations and sizes of surrounding schools would be addressed at the same time.

2. This budget line item allows for a full renovation of a school site. This budget would allow for improvements to approximately 10% of the school sites. Sites selected for improvements would be based on community input. Many of these improvements, if funded, would supplant the improvements listed in *Key Facility Improvements to Enhance Learning* (above) for the 10% of the schools proposed for renovation in this program.

Project Funding Amount Per School (Age Level)	
Elementary Schools	$5,000,000.00
Middle / K-8 Schools	$9,000,000.00
High Schools / Alternative Programs	$16,000,000.00

Support Expansions of Successful Programs: *.Funding would be utilized to support the expansion of campuses and teaching areas for successful school programs.*

- Space additions or redesign
$40 M

1. There are many successful programs within the District and some have maximized the available space in the Current Location.
   a. Examples: Relocation of Dietz to Carson; expansion or relocation of the Dodge campus; vocational building improvements at Tucson High.

Reduce the Number of Active Portable Classrooms: *.In accordance with the recommendations of the Curriculum Audit (Appendix A), funding would be utilized to demolish 50 portables (17% of the current stock). To achieve the recommendations of the Curriculum Audit an additional100 portables would be closed or auctioned off.*

- Portable demolitions
$300,000

Transportation Funding
$8 M

Grand Total	$509 M

4.3 FUNDING SOURCES IDENTIFIED

BOND FUNDING DEFINED

Bonds for school projects are very similar to a mortgage on a home. To finance construction projects, the district sells bonds to investors who will be paid principal and interest. Payout is limited by law to 40 years.

The sale of bonds begins with an election to authorize a specific amount—the maximum the district is allowed to sell without another election. The school district sells them as municipal bonds when funds are needed for capital projects, usually once or twice a year.

Proceeds from a bond issue can be used for the construction and renovation of facilities, the acquisition of land, and the purchase of capital items such as equipment. A referendum may include money for technology, buses, land for future schools, portable buildings, and the cost of selling bonds.

A school bond election gives individuals an opportunity to vote on paying for the construction and renovation of school facilities. It is a request to give the elected Board of Education the authority to sell bonds when facilities and/or renovations are needed.

Statutory Bonding Capacity TUSD

The Debt Service tax pays off school bonds, somewhat like paying off the mortgage on a house.[1] Each district is limited in the amount of debt it may incur by law. In Arizona, that limit is the greater of 20% of the Net Full Cash Assessed Valuation (NFCAV) or $1,500 per Student based on the last fiscal year.

Statutory Bonding Capacity Calculation for TUSD[2]

District NFCAV:	$3,289,672,158
Multiply by:	20%
Calculation Base:	$657,937,431
Less: Outstanding Class B Bonds:	($180,620,00)
Total:	**$477,314,431**

A study of 2016/17 of property values and outstanding debt of TUSD indicates approximately $477M available for potential bond funding. The bond authorization would be good for 10 years, and capacity may grow as NFCAV increases and Class B principal is retired (paid off.)

Surplus Real Estate

Another potential source of funding is the disposition of surplus real estate. The District recently sold the former Wrightstown Elementary School for approximately $1.4 million and it currently has four properties in escrow worth approximately $9 million. There are an additional 24 vacant properties (most unimproved) and 8 more properties that are leased. These are worth approximately $15 million and $6 million respectively, though the leased properties won't be available to sell for five to ten years. The sales of surplus properties would cover less than 5% of the capital needs indicated in this report.

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[1] http://www.mytexaspublicschool.org/The-School-System/Funding/Bonds-101-Questions-and-Answers.aspx
[2] Stifel. "General Information, Refunding Analysis and Bond Election Information". April 19, 2016.

Leveraging Bond Funding

Another source of income is to utilize the bond funding to leverage grants and private sponsors.

4.4 IMPLEMENTATION PROCESS

FMP IMPLEMENTATION PROGRAM

The FMP Implementation Program has been developed on the direction of four key documents: the Unitary Status Plan, the Curriculum Audit, the Efficiency Audit and the District's 2014 Strategic Plan. These documents contain the following recommendations/direction:

- Regularly update and use the Facilities Condition Index and the Educational Suitability Scores to inform prioritization of facilities planning.

- Ensure that the facilities and technology planning processes include information from curriculum and instruction.

- Establish inclusive participation guidelines and ensure solicitation of input from internal and external stakeholders.

- Align implementation with the strategic objectives and mission of the District.

- Move all schools toward 80% student and/or community utilization and optimal sizes to support student learning thus minimizing the costs of facilities and maximizing funds into classrooms.

- If a bond is approved by voters, establish a bond oversight committee to oversee implementation of the plan per the following schedule: 10% in Year 1 of the bond, 25% in Year 2, 40% in Year 3. (These are cumulative percentages.)

- Report regularly on implementation progress providing objective measures of success.

- Consult with and provide the Special Master and Plaintiffs with notice and a request for approval of any of the following: attendance boundary changes; changes to student assignment patterns; construction projects that will result in a change in student capacity of a school or significantly impact the nature of the facility; building or acquiring new schools; proposals to close schools; and the purchase and sale of District real property [Court Order 1350 of 1/6/12].

In addition, the FMP community outreach, in particular the work with focus groups, highlighted the importance of establishing a bond oversight committee; it was seen as a key success of the previous bond program. The focus groups also recommended development of a clear formula to determine when, to what extent and for what projects schools receive bond funds. Enrollment growth and capacity were mentioned as two key elements, besides the facility assessments, to consider in the formula.

Implementation Steps

After a bond is approved by voters, the items listed in that bond ballot question must be completed with a variance of no more than 10% from the allocation established by the ballot question. To accomplish this, the District, with the help of a citizen oversight committee, must track how much money is used in each bond funding category as the bond project progresses.

The overall process is as follows:

1. To establish the bond phasing, the District will work with a citizen oversight group.

2. Starting with projects in the first phase, the District will work with architects and affected stakeholders to define the projects at each site.

3. The District will bring the site projects back to a citizen oversight group for review of the project funding and for a recommendation to the Governing Board.

The detailed steps are shown in the following diagram and described below.
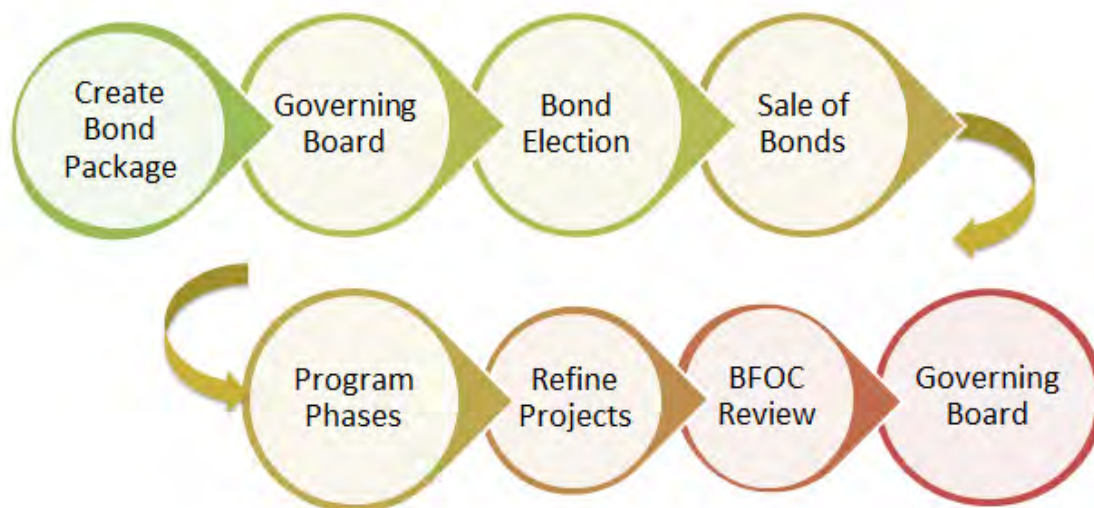
Step 1: Create and Get Approval of a Bond Package

Using the results of the community surveys and the scenarios developed by the focus groups the Advisory Team will develop a description of the bond for the ballot question and an argument for the bond. Typically this must be complete by early August, including approval by the Board, for a November election. Once approved the District may initiate the sale of bonds as needed for the first phase of the project.

Step 2: Establish a Bond Fiscal Oversight Committee (BFOC)

As soon as a bond is approved by voters the District shall establish a BFOC modeled on the BFOC that monitored the 2004 bond. The committee will be composed of citizens who are not employed by TUSD. Some BFOC members from the 2004 bond should be recruited to serve in at least the early phases of the

bond to help establish the new BFOC. The roll of the BFOC will be to help establish the phasing of the bond projects and to review the projects submitted for compliance with the bond as approved by the electorate.

Step 3: Program Phases of the Bond with the BFOC and Facilities and Instruction Staff

As the sale of the first phase of bonds is taking place, the District will select the sites/areas to address by phase. The phasing will be based on the Multi-year Facility Plan (MYFP) and a clear set of principles that take into account the requirements of the USP, health and safety, the educational mission of the District and the objectives of the District Strategic Plan. This step will be accomplished by the BFOC and District instructional and facilities staff and may be done multiple times in the project as needed. They will:

1. Review the District Strategic Plan, the MYFP, the USP and other relevant documents to establish objectives.
2. Review the Capital Plan (Section 4) and the funding categories and priorities in Appendix D; relate these to the approved bond amounts to determine what can be accomplished within the funding provided. Generally, projects will be scheduled so all projects at a site are completed at one time.
3. Pick Areas/Projects for Implementation in at least Phase I
    a. Per the USP, priority will be given to schools that meet the following criteria:
        i. Schools with facility conditions that impact the health and safety students.
        ii. Schools that score below a 2.0 on the FCI and/or below the District average on the ESS.
        iii. Racially Concentrated Schools that score below 2.5 on the FCI.
    b. Appendix D also assigned priority to the projects. These priorities reflect the USP criteria and should be used with them to pick the most immediate projects/schools to address.
    c. Additionally, priority consideration should be given to:
        i. Schools that are at least 80% capacity and are projected to remain so.
        ii. Schools that are optimally sized to cost-effectively deliver a wide range of services.
4. Establish overall objectives and budgets for those projects.

Step 4: Hire architects for each area/project

Step 5: Refine Projects with Site Committees

In this step, school improvement committees of effected stakeholders will review and develop the program for each project. For repairs and MYFP priorities set by FCI and ESS, they will have minimal discretion relative to the selection and prioritization of projects, though they could apply some adjustment based on new info. For facilities improvements, which are less defined, the school improvement committee will develop an improvement program tailored to each site based on available funding and current site and district needs. At the completion of the school improvement committee work and based on consultation with the Special Master and Plaintiffs (as appropriate), the architect will provide a submittal, including estimated costs, suitable for BFOC review.

Step 6: Submit Projects to BOC for review and recommendation

Step 7: Approval by Governing Board

Step 8: Review by the Special Master and Plaintiffs and Approval by the Court

Where required by Court Order 1350 of January 6, 2012, projects will be submitted to the Special Master for Court approval prior the initiation of construction.

Step 9: Construction

Step 10: Celebration and Recognition

Through open houses and other such events, the District will celebrate project completions and recognize participants.

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Appendix A
Tucson Unified School District #1

APPENDIX A
Audit Recommendations Related to Facility Planning

Curriculum Audit

G.8.1: Adopt a policy that calls for the creation and periodic review and revision of a comprehensive, five- to 10-year master plan for facilities development and maintenance. Adopt a similar policy directing long-range planning for information technology.

G.8.2: Require the superintendent to submit for board approval a five- to 10-year facilities plan that (a) includes information derived from curriculum and instruction planning, as well as facility, enrollment, and community population data; and (b) reflects goals, strategies, and related components of the strategic plan to be developed in 2014. Further, require an updated five- to 10-year information technology plan. As appropriate to meet state direction, require integration of the plans.

G.8.4: Require that the plans be a result of various school- and community-based opportunities for stakeholder input, the expertise of district leaders, the architectural involvement required by Board Policy FD: Facilities Planning and Development, and other external expertise deemed advisable.

G.8.5: Require the Superintendent to schedule periodic reports to the board

A.8.1: Develop updated five- to 10-year facilities and information technology plans responding to the direction in actions G.8.1-G.8.3 to present to the board for approval.
- Ensure that the technology plan addresses state as well as local requirements.
- Involve the leadership team in establishing a process, format, and contents for the updated facilities plan.
- Continue to update and use the Facilities Condition Index and the Educational Suitability Scores to inform prioritization of facilities planning.
- Ensure that the facilities and technology planning processes include information from curriculum and instruction to facility design and finance and respond to needs identified in the information collection.
- Establish inclusive participation guidelines and ensure solicitation of input from internal and external stakeholders.

A.8.2: Create processes for the integration of all plans into the strategic planning process and final product.

A.8.4: Develop a calendar for periodic reports on plan implementation progress for the various components of the strategic plan, with emphasis on facilities and technology updates.

A.8.6: As enrollment projections dictate change, continue to evaluate educational facilities for closures and mergers and plan those in accordance with the participatory and data-supported process used in earlier such decisions.

Clarity of educational goals and their linkage to facilities and technological infrastructure is a primary need in implementing the recommendations.

Efficiency Audit

Recommendation 1-1: Develop a long-range strategic plan and related performance measures.

TUSD has a document entitled Strategic Plan 2011-12. This document was prepared by an architectural firm, and actually represents a long-range facilities plan as opposed to a school system strategic plan. Facility management is only one element of an organization's strategic plan.

TUSD does not have any other document that constitutes a strategic plan. These plans are generally five to seven years in duration, and outline the school system's mission, vision, goals, and specific measurable objectives. A strategic plan provides guidance to the development of other district planning documents, including the facilities master plan and a long-range technology plan. Strategic plans also drive shorter term academic improvement plans and more detailed measurable objectives. TUSD schools currently prepare an annual School Continuous Improvement Plan with measurable objectives, but these are not based on any districtwide objectives.

Recommendation 5-1: Reduce the number of active portable classrooms.

There are 303 portable classroom units listed in the TUSD inventory. Based on a review of the capacity analyses and locations, TUSD could eliminate the use of about 130 portables (approximately 118,500 sf). The portables were reported to be owned (no leases) so the net savings would be due to reduced maintenance and repair, custodial services, and utilities. Portable units are less energy efficient and require more maintenance.

Recommendation 5-2: Continue to evaluate school capacities and consider further school consolidation.

Best practices in determining school capacities have been researched and reported by CEFPI. School capacity is defined as the number of students that can be reasonably accommodated by a school building and site. In determining optimal school capacities, it is important to consider physical, operational, and programmatic variables. 95

- Physical variables include: school size, areas by type, site size and amenities, support facilities (e.g., kitchens, cafeterias, multipurpose rooms, etc.), number and types of teaching stations, building infrastructure, building and life safety codes.
- Operational variables include: school utilization rates, efficiency of space use, operational policies, staffing levels, funding structures, space management and scheduling, specialty academic and program offerings, and operational budgets.
- Programmatic variables include: educational program offerings, specialty programs, schedules, extended use, community use, partnerships (i.e., off-site and distance learning), class sizes, and staff ratios.

Recommendation 5-6: Develop TUSD Operations Division strategic facilities plan.

A TUSD School Master Plan has been developed to address overall financial, academic achievement, services, equity and diversity, and facilities plans (planning perspective). After TUSD develops a districtwide strategic plan, facilities management should develop a strategic facilities plan that addresses the optimization of performance of the existing schools and organization. The strategic

facilities plan should document TUSD FM mission, vision, values, strategic objectives, and KPIs. A performance report aligning and integrating the strategic objectives and measures with the mission of TUSD should be created.

The strategic facilities plan should also describe how the TUSD Operations Division intends to create value to its stakeholders. The plan should also document how the organization will respond to both internal and external factors. External factors may include economic, political, and social concerns. Internal factors may include talent pool, organizational culture, and the availability of resources.

Day-to-day operational plans should be developed based on the strategic facilities plan using well-developed action items aligned with the objectives. Operational planning includes the plans necessary to define how the school facilities will be operated and maintained on a day-to-day basis to meet the needs of the TUSD. Examples of specific operational plans include: service requests, work control and management, workflow processes and standard operating procedures, inventory control, asset management, FCAs, planned maintenance, quality control inspections, energy management and sustainability operations, buildings and grounds operations, emergency preparedness and disaster recovery, safety and security procedures, regulatory and code compliance, hazardous communications, job safety, and communications processes.

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Appendix B
Tucson Unified School District #1

DOCUMENT AVAILABLE SEPARATELY
FROM PLANNING SERVICES

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Appendix C
Tucson Unified School District #1

DOCUMENT AVAILABLE SEPARATELY
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Appendix D
Tucson Unified School District #1

Grand Total From Spreadsheet	Electrical	$	1,140,820.80
	Exterior	$	58,392,130.24
	HVAC	$	78,000,409.20
	Plumbing	$	1,510,076.40
	Security	$	29,577,263.10
	Special Systems	$	7,660,485.84
	Site	$	2,150.40
	Interior Construction	$	402,344.88
		$	176,685,680.86
Additional costs not included in the detail:	Bathroom Fixtures	$	475,440.00
	Door Hardware	$	13,440,000.00
	IT Service Hub	$	4,200,000.00
	Playground Equip.	$	1,680,000.00
	Track and Field	$	5,880,000.00
	Football Turf (THS)	$	1,680,000.00

| | **Total** | **$** | **204,041,120.86** |

TYPE	NAME	ASSET	REQUIREMENT	PRIORITY	SYSTEM	ESTIMATED COST
Alternative Education	Brichta	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$ 504,000.00
	Brichta	Activities Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of Ir	HVAC System	$ 26,659.92
	Brichta	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	1- Due within 1 Year of Ins	HVAC System	$ 320,533.92
	Brichta	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 37,415.28
	Brichta	Site - Brichta	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 35,787.36
	Brichta	Site - Brichta	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$ 37,091.04
	Brichta	Site - Brichta	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 64,039.92
	Brichta	Site - Brichta	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$ 65,546.88
	Drake Alter MS	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$ 25,233.60
	Drake Alter MS	Activity Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of Ir	HVAC System	$ 41,600.16
	Drake Alter MS	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	2- Due within 2 Years of In	HVAC System	$ 42,288.00
	Drake Alter MS	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$ 12,235.44
	Project More	Classroom Addition	Cap Flashing (Counter Flashing at Parapets) Renewa	5 - Due within 5 Years of Ir	Exterior Enclosure	$ 4,628.40
	Project More	Classroom Addition	Gutters and Downspouts - Aluminum Renewal	5 - Due within 5 Years of Ir	Exterior Enclosure	$ 6,772.08
	Project More	Classroom Addition	Reglet Counter Flashing Renewal	5 - Due within 5 Years of Ir	Exterior Enclosure	$ 12,033.84
	Project More	Site - Project More	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$ 62,030.64
	Project More	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	0 - Due Immediately	HVAC System	$ 26,162.00
	Project More	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$ 2,976.96
	Project More	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$ 4,326.00
	Project More	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,304.16
	Project More	Site - Project More	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$ 30,572.64
	Project More	Site - Project More	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$ 24,501.12
	Project More	Site - Project More	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 52,785.60
	Project More	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$ 20,916.00
	Project Pass HS	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$ 9,313.92
	Project Pass HS	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$ 30,885.12
	Schumaker	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$ 44,540.00
	Schumaker	Main	Fan Coil System - Cabinet - Cooling Only - 2 Pipe - 25% Rep	2- Due within 2 Years of In	HVAC System	$ 104,146.56
	Schumaker	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	4 - Due within 4 Years of Ir	HVAC System	$ 201,094.32
	Schumaker	Main	Security System - Burglar Alarm System Renewa	4 - Due within 4 Years of Ir	Security	$ 7,754.88
	Schumaker	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 44,131.92
	Schumaker	Main	Security System - Card Access System Renewal	4 - Due within 4 Years of Ir	Security	$ 56,330.40
	Schumaker	Site - Schumaker	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 33,996.48
	Schumaker	Site - Schumaker	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$ 51,055.20
	Schumaker	Site - Schumaker	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$ 30,228.24
	Schumaker	Site - Schumaker	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 88,149.60
	Schumaker	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$ 41,070.96
	Southwest	Main	Reglet Counter Flashing Renewal	4 - Due within 4 Years of Ir	Exterior Enclosure	$ 5,214.72
	Southwest	Main	Cap Flashing (Counter Flashing at Parapets) Renewa	0 - Due Immediately	Exterior Enclosure	$ 5,785.92
	Southwest	Main	Gutters and Downspouts - Aluminum Renewal	0 - Due Immediately	Exterior Enclosure	$ 13,545.84
	Southwest	Site - Southwest	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$ 58,927.68
	Southwest	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$ 268,800.00
	Southwest	Main	BUR (Built-Up Roofing) Renewa	5 - Due within 5 Years of Ir	Exterior Enclosure	$ 619,743.60
	Southwest	Main	Metal Roofing - High End Renewa	0 - Due Immediately	Exterior Enclosure	$ 1,374,450.00
	Southwest	Main	Replace Condenser Pump Motor	0 - Due Immediately	HVAC System	$ 12,600.00
	Southwest	Main	Replace Boiler	7 - Due within 7 Years of Ir	HVAC System	$ 80,414.88
	Southwest	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	2- Due within 2 Years of In	HVAC System	$ 93,456.72
	Southwest	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$ 93,534.00
	Southwest	Main	Fan Coil System - Cabinet - Heating/Cooling - 4 Pipe - 50%	4 - Due within 4 Years of Ir	HVAC System	$ 220,694.88

Southwest	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	132,200.88
Southwest	Site - Southwest	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	28,494.48
Southwest	Site - Southwest	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	25,494.00
Southwest	Site - Southwest	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	49,197.12
Southwest	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	26,481.84
Teenage Parent	Site - Teenage Paren	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	31,730.16
Teenage Parent	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$	76,774.32
Teenage Parent	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	2- Due within 2 Years of In	HVAC System	$	93,456.72
Teenage Parent	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	3- Due within 3 Years of In	HVAC System	$	108,341.52
Teenage Parent	Main	Heat Pump - Air/Air - Unitary Rooftop 10 ton Renewa	0 - Due Immediately	HVAC System	$	121,487.52
Teenage Parent	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	0 - Due Immediately	HVAC System	$	160,875.12
Teenage Parent	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	114,273.60
Teenage Parent	Site - Teenage Paren	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	21,067.20
Teenage Parent	Main	Fire Alarm System - Average Density Renewal	4 - Due within 4 Years of In	Special Systems System	$	47,476.80
				Exterior Enclosure	$	2,967,662.88
				HVAC System	$	1,893,894.16
				Security	$	1,125,720.96
				Special Systems System	$	188,380.08
				Total	$	6,175,658.08

Banks	Main	Replace kitchen air unit	7 - Due within 7 Years of In	HVAC System	$	48,038.00
Banks	Site - Banks	Replace kitchen air unit	7 - Due within 7 Years of In	HVAC System	$	80,703.84
Banks	Site - Banks	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	34,913.76
Banks	Site - Banks	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Banks	Site - Banks	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	31,351.00
Banks	Site - Banks	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	37,045.68
Banks	Site - Banks	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	90,938.40
Banks	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Special Systems System	$	64,720.32
Blenman	Library	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	39,144.00
Blenman	Main	Paint Roof	0 - Due Immediately	Exterior Enclosure	$	298,183.20
Blenman	Library	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	1- Due within 1 Year of Ins	HVAC System	$	28,151.76
Blenman	Activities Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	42,386.40
Blenman	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$	177,730.56
Blenman	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	393,158.64
Blenman	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	36,442.56
Blenman	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	49,244.16
Blenman	Site - Blenman	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Blenman	Site - Blenman	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	45,615.36
Blenman	Site - Blenman	Site Development-Fence-Chain link Renewal	2- Due within 2 Years of In	Security	$	42,609.84
Blenman	Site - Blenman	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	85,911.84
Blenman	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	71,438.64
Bloom	Site - Bloom	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Bloom	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	93,534.00
Bloom	Main	Fan Coil System - Cabinet - Cooling Only - 2 Pipe - 20% Rep	2- Due within 2 Years of In	HVAC System	$	96,707.52
Bloom	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	33,781.44
Bloom	Main	Security System - Card Access System Renewal	0 - Due Immediately	Security	$	45,677.52
Bloom	Site - Bloom	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	50,873.76
Bloom	Site - Bloom	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	37,045.68
Bloom	Site - Bloom	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	87,837.12
Bloom	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	33,304.32
Bonillas	Site - Bonillas	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Bonillas	Main	DX Condensing Unit - 25 Tons Renewal	5 - Due within 5 Years of In	HVAC System	$	33,853.68
Bonillas	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	441,579.60
Bonillas	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	40,667.76
Bonillas	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	60,841.20
Bonillas	Site - Bonillas	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	55,697.04
Bonillas	Site - Bonillas	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$	37,803.36
Bonillas	Site - Bonillas	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	96,163.20
Bonillas	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	22,179.36
Borman	Site - Borman	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Borman	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	74,827.20
Borman	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	0 - Due Immediately	HVAC System	$	137,188.80
Borman	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$	141,847.44
Borman	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	2- Due within 2 Years of In	HVAC System	$	241,311.84
Borman	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	5 - Due within 5 Years of In	HVAC System	$	677,139.12
Borman	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	35,125.44
Borman	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	56,147.28
Borman	Main	Security System - Burglar Alarm System Renewa	0 - Due Immediately	Security	$	77,290.08
Borman	Site - Borman	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	54,082.56
Borman	Site - Borman	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	24,067.68

Borman	Site - Borman	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	93,376.08
Borman	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	20,469.12
Borton	Main	Moderate Repair Terra Cotta and Clay Tile Roofing	2- Due within 2 Years of In	Exterior Enclosure	$	16,309.44
Borton	Site - Borton	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Borton	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	327,600.00
Borton	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	265,613.04
Borton	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	33,269.04
Borton	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	35,846.16
Borton	Site - Borton	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	32,954.88
Borton	Site - Borton	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	17,895.36
Borton	Site - Borton	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	56,896.56
Carrillo	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	134,400.00
Carrillo	Main	Chiller - Reciprocating - Air-Cooled 80 Tons Renewal	2- Due within 2 Years of In	HVAC System	$	159,863.76
Carrillo	Main	Chiller - Reciprocating - Air-Cooled 80 Tons Renewal	2- Due within 2 Years of In	HVAC System	$	159,863.76
Carrillo	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	164,480.40
Carrillo	Main	Central AHU - VAV System w/Distribution - 20% Repair/rep	3- Due within 3 Years of In	HVAC System	$	273,781.20
Carrillo	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,659.44
Carrillo	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	52,585.68
Carrillo	Site - Carrillo	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Carrillo	Site - Carrillo	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	42,478.80
Carrillo	Site - Carrillo	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	26,796.00
Carrillo	Site - Carrillo	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	73,342.08
Carrillo	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	84,761.04
Cavett	Site - Cavett	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Cavett	Main	Paint roof	2- Due within 2 Years of In	Exterior Enclosure	$	797,647.20
Cavett	Main	DX Condensing Unit - 1.5 Tons Renewal	2- Due within 2 Years of In	HVAC System	$	3,706.08
Cavett	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	525,853.44
Cavett	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,951.76
Cavett	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	65,866.08
Cavett	Site - Cavett	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	48,493.20
Cavett	Site - Cavett	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	40,881.12
Cavett	Site - Cavett	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	83,726.16
Cavett	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	19,209.12
Collier	Site - Collier	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Collier	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	65,474.64
Collier	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	2- Due within 2 Years of In	HVAC System	$	241,311.84
Collier	Main	Central AHU - VAV System w/Distribution - 30% Repair/rep	5 - Due within 5 Years of In	HVAC System	$	243,769.68
Collier	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	21,989.52
Collier	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,021.04
Collier	Site - Collier	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	50,248.80
Collier	Site - Collier	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	32,027.52
Collier	Site - Collier	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	86,756.88
Collier	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	25,651.92
Cragin	Main	Renewal	0 - Due Immediately	Exterior Enclosure	$	886,194.96
Cragin	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	171,496.08
Cragin	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	424,470.48
Cragin	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,069.76
Cragin	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	73,105.20
Cragin	Site - Cragin	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Cragin	Site - Cragin	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	52,871.28

Cragin	Site - Cragin	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	41,472.48
Cragin	Site - Cragin	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	91,286.16
Cragin	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	21,320.88
Cragin	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	70,701.12
Davidson	Site - Davidson	DDC System - Average Renewal	5 - Due within 5 Years of In	HVAC System	$	97,718.88
Davidson	Site - Davidson	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,436.00
Davidson	Site - Davidson	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Davidson	Site - Davidson	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	51,379.44
Davidson	Site - Davidson	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	34,513.92
Davidson	Site - Davidson	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	88,707.36
Davis	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$	97,905.36
Davis	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	360,961.44
Davis	Main	Security System - Burglar Alarm System Renewa	0 - Due Immediately	Security	$	9,335.76
Davis	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,017.68
Davis	Main	Security System - Card Access System Renewal	0 - Due Immediately	Security	$	54,253.92
Davis	Site - Davis	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Davis	Site - Davis	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	32,086.32
Davis	Site - Davis	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	21,897.12
Davis	Site - Davis	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	55,398.00
Davis	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	19,778.64
Davis	Main	Fire Alarm System - Average Density Renewal	0 - Due Immediately	Special Systems System	$	65,588.88
Drachman	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	117,181.68
Drachman	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	471,303.84
Drachman	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,316.72
Drachman	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	49,951.44
Drachman	Site - Drachman	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	34,592.88
Drachman	Site - Drachman	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	53,034.24
Drachman	Site - Drachman	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	36,691.20
Drachman	Site - Drachman	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	91,565.04
Drachman	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	21,851.76
Dunham	Main	Paint Roof	0 - Due Immediately	Exterior Enclosure	$	565,975.20
Dunham	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	65,474.64
Dunham	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	143,228.40
Dunham	Main	Central AHU - VAV System w/Distribution - 20% Repair/rep	3- Due within 3 Years of In	HVAC System	$	151,228.56
Dunham	Main	Chiller - Centrifugal wo Cooling Tower - 100 Ton Renewa	2- Due within 2 Years of In	HVAC System	$	220,523.52
Dunham	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	43,058.40
Dunham	Main	Security System - Card Access System Renewal	1- Due within 1 Year of Ins	Security	$	56,081.76
Dunham	Site - Dunham	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Dunham	Site - Dunham	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	48,493.20
Dunham	Site - Dunham	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	28,287.84
Dunham	Site - Dunham	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	83,726.16
Dunham	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	20,445.60
Dunham	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	67,798.08
Erickson	Main	Metal Roofing - Economy Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	106,443.12
Erickson	Classroom Addition	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	282,979.20
Erickson	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	579,734.40
Erickson	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	70,150.08
Erickson	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	1- Due within 1 Year of Ins	HVAC System	$	119,355.60
Erickson	Classroom Addition	Central AHU - VAV System w/Distribution - 30% Repair/rep	3- Due within 3 Years of In	HVAC System	$	157,998.96
Erickson	Main	Chiller - Reciprocating - Air-Cooled 80 Tons Renewal	1- Due within 1 Year of Ins	HVAC System	$	159,863.76

Erickson	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	1- Due within 1 Year of Ins	HVAC System	$	201,094.32
Erickson	Main	Central AHU - VAV System w/Distribution - 30% Repair/rep	4 - Due within 4 Years of Ir	HVAC System	$	315,997.92
Erickson	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,567.04
Erickson	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	57,445.92
Erickson	Site - Erickson	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Erickson	Site - Erickson	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	41,974.80
Erickson	Site - Erickson	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	37,282.56
Erickson	Site - Erickson	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	72,471.84
Erickson	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	20,942.88
Erickson	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	57,872.64
Ford	Main	Repair Aluminum Gutters and Downspouts on High-Rise St	2- Due within 2 Years of In	Exterior Enclosure	$	5,633.04
Ford	Site - Ford	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Ford	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	618,189.60
Ford	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$	74,827.20
Ford	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$	114,224.88
Ford	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	119,355.60
Ford	Main	Central AHU - VAV System w/Distribution - 20% repair/rep	2- Due within 2 Years of In	HVAC System	$	167,027.28
Ford	Main	Chiller - Screw type 130 Ton Renewal	0 - Due Immediately	HVAC System	$	242,281.20
Ford	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,128.56
Ford	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	61,256.16
Ford	Site - Ford	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	51,520.56
Ford	Site - Ford	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	40,763.52
Ford	Site - Ford	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	88,950.96
Ford	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	22,332.24
Fruchthendler	Main	Gutters and Downspouts - Aluminum Renewal	3- Due within 3 Years of In	Exterior Enclosure	$	6,772.08
Fruchthendler	Site - Fruchthendler	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Fruchthendler	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	645,422.40
Fruchthendler	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$	65,474.64
Fruchthendler	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	119,355.60
Fruchthendler	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	3- Due within 3 Years of In	HVAC System	$	180,569.76
Fruchthendler	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	3- Due within 3 Years of In	HVAC System	$	221,203.92
Fruchthendler	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	42,435.12
Fruchthendler	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	63,954.24
Fruchthendler	Site - Fruchthendler	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	53,376.96
Fruchthendler	Site - Fruchthendler	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	34,230.00
Fruchthendler	Site - Fruchthendler	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	92,156.40
Fruchthendler	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	23,315.04
Fruchthendler	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	64,429.68
Gale	Main	Paint Flashing	2- Due within 2 Years of In	Exterior Enclosure	$	2,520.00
Gale	Main	Paint flashing	3- Due within 3 Years of In	Exterior Enclosure	$	3,024.00
Gale	Site - Gale	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Gale	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	553,509.60
Gale	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	3- Due within 3 Years of In	HVAC System	$	65,474.64
Gale	Main	Fan Coil System - Cabinet - Heating/Cooling - 4 Pipe 20% r	5 - Due within 5 Years of Ir	HVAC System	$	112,645.68
Gale	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	143,228.40
Gale	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	2- Due within 2 Years of In	HVAC System	$	241,311.84
Gale	Main	Security System - Burglar Alarm System Renewa	1- Due within 1 Year of Ins	Security	$	12,583.20
Gale	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,189.04
Gale	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	54,846.96
Gale	Site - Gale	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	48,331.92
Gale	Site - Gale	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	33,993.12

Gale	Site - Gale	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	83,447.28
Gale	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	19,995.36
Gale	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	66,306.24
Grijalva	Main	Minor Repair Asphalt Shingled Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	3,620.40
Grijalva	Site - Grijalva	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Grijalva	Main	Paint Roof	4 - Due within 4 Years of In	Exterior Enclosure	$	109,200.00
Grijalva	Main	DX Condensing Unit - Less Than 25 Tons Renewal	4 - Due within 4 Years of In	HVAC System	$	44,481.36
Grijalva	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	0 - Due Immediately	HVAC System	$	74,827.20
Grijalva	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	93,456.72
Grijalva	Main	DX Condensing Unit - Greater Than 25 Tons Renewal	3- Due within 3 Years of In	HVAC System	$	93,660.00
Grijalva	Main	Central AHU - VAV System w/Distribution - 25% Repair/rep	4 - Due within 4 Years of In	HVAC System	$	225,713.04
Grijalva	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,101.68
Grijalva	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	56,530.32
Grijalva	Site - Grijalva	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	40,924.80
Grijalva	Site - Grijalva	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	57,760.08
Grijalva	Site - Grijalva	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	70,659.12
Grijalva	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	16,487.52
Henry	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	67,200.00
Henry	Main	Fan Coil System - Cabinet - Cooling Only - 20% Repair/repla	3- Due within 3 Years of In	HVAC System	$	62,487.60
Henry	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	70,150.08
Henry	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$	102,370.80
Henry	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,231.04
Henry	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	54,899.04
Henry	Site - Henry	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Henry	Site - Henry	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	45,586.80
Henry	Site - Henry	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	34,087.20
Henry	Site - Henry	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	78,708.00
Henry	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	20,013.84
Henry	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	55,307.28
Holladay	Library	Gutters and Downspouts - Aluminum Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	4,740.96
Holladay	Site - Holladay	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Holladay	Library	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	42,403.20
Holladay	Main	Paint roof	6 - Due within 6 Years of In	Exterior Enclosure	$	84,000.00
Holladay	Main	Repair Roofing	5 - Due within 5 Years of In	Exterior Enclosure	$	336,000.00
Holladay	Library	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	20,331.36
Holladay	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	42,851.76
Holladay	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	336,168.00
Holladay	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,432.64
Holladay	Main	Security System - Card Access System Renewal	0 - Due Immediately	Security	$	50,176.56
Holladay	Site - Holladay	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	8,979.60
Holladay	Site - Holladay	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	15,504.72
Holladay	Site - Holladay	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	17,634.96
Holladay	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	28,141.68
Howell	Main	Minor Repair Asphalt Shingled Roofing	0 - Due Immediately	Exterior Enclosure	$	3,620.40
Howell	Site - Howell	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Howell	Activities Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	28,155.12
Howell	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	358,443.12
Howell	Main	Security System - Burglar Alarm System Renewa	0 - Due Immediately	Security	$	13,596.24
Howell	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	43,975.68
Howell	Main	Security System - Card Access System Renewal	0 - Due Immediately	Security	$	49,386.96

Howell	Site - Howell	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	47,423.04
Howell	Site - Howell	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	38,419.92
Howell	Site - Howell	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	81,878.16
Howell	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	21,604.80
Howell	Main	Fire Alarm System - Average Density Renewal	0 - Due Immediately	Special Systems System	$	59,703.84
Hudlow	Main	Gutters and Downspouts - Aluminum Renewal	4 - Due within 4 Years of In	Exterior Enclosure	$	6,772.08
Hudlow	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	8,064.00
Hudlow	Site - Hudlow	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Hudlow	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	574,173.60
Hudlow	Main	Rooftop Unitary AC - Cooling w/Gas Heat > 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	75,909.12
Hudlow	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	338,306.64
Hudlow	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,224.32
Hudlow	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	47,412.96
Hudlow	Site - Hudlow	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	51,196.32
Hudlow	Site - Hudlow	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	36,501.36
Hudlow	Site - Hudlow	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	88,394.88
Hudlow	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	20,741.28
Hughes	Main	Minor Repair Terra Cotta and Clay Tile Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	15.12
Hughes	Site - Hughes	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Hughes	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$	90,219.36
Hughes	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	311,025.12
Hughes	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	42,853.44
Hughes	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,274.72
Hughes	Site - Hughes	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	33,237.12
Hughes	Site - Hughes	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	30,418.08
Hughes	Site - Hughes	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	57,385.44
Hughes	Site - Hughes	~Roadway - Traffic Control - Painted Pavement Markings R	5 - Due within 5 Years of In	Site	$	2,150.40
Hughes	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	20,830.32
Hughes	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	51,806.16
Johnson	Site - Johnson	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Johnson	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	401,787.12
Johnson	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,076.48
Johnson	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	69,197.52
Johnson	Site - Johnson	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	50,531.04
Johnson	Site - Johnson	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	39,555.60
Johnson	Site - Johnson	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	87,244.08
Johnson	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	20,181.84
Johnson	Main	Fire Alarm System - Average Density Renewal	0 - Due Immediately	Special Systems System	$	66,922.80
Kellond	Site - Kellond	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Kellond	Library	Paint Roof	0 - Due Immediately	Exterior Enclosure	$	63,604.80
Kellond	Main	Moderate Repair BUR (Built-Up Roofing)	0 - Due Immediately	Exterior Enclosure	$	83,160.00
Kellond	Library	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	15,247.68
Kellond	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	137,188.80
Kellond	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	137,188.80
Kellond	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	3- Due within 3 Years of In	HVAC System	$	225,713.04
Kellond	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	436,805.04
Kellond	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,318.40
Kellond	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	46,809.84
Kellond	Site - Kellond	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	46,939.20
Kellond	Site - Kellond	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	40,810.56

Elementary

Kellond	Site - Kellond	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	81,043.20
Lawrence	Main	Gutters and Downspouts - Aluminum Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	6,772.08
Lawrence	Main	Reglet Counter Flashing Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	12,033.84
Lawrence	Site - Lawrence	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Lawrence	Main	BUR (Built-Up Roofing) Renewa	1- Due within 1 Year of Ins	Exterior Enclosure	$	1,320,031.44
Lawrence	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	43,997.52
Lawrence	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	48,350.40
Lawrence	Site - Lawrence	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	71,053.92
Lawrence	Site - Lawrence	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	34,915.44
Lawrence	Site - Lawrence	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	122,678.64
Lawrence	Main	Fire Alarm System - Average Density Renewal	0 - Due Immediately	Special Systems System	$	66,801.84
Lineweaver	Site - Lineweaver	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Lineweaver	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	612,948.00
Lineweaver	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	367,353.84
Lineweaver	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,662.80
Lineweaver	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	50,613.36
Lineweaver	Site - Lineweaver	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	54,163.20
Lineweaver	Site - Lineweaver	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	48,599.04
Lineweaver	Site - Lineweaver	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	93,515.52
Lineweaver	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	22,142.40
Lynn/Urquides	Main	Moderate Repair Asphalt Shingled Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	5,431.44
Lynn/Urquides	Site - Lynn/Urquides	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Lynn/Urquides	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	37,800.00
Lynn/Urquides	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	67,200.00
Lynn/Urquides	Classroom Addition	Fan Coil System - Cabinet - Heating/Cooling - 4 Pipe - 20%	5 - Due within 5 Years of In	HVAC System	$	44,138.64
Lynn/Urquides	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$	70,150.08
Lynn/Urquides	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	0 - Due Immediately	HVAC System	$	150,907.68
Lynn/Urquides	Main	Fan Coil System - Cabinet - Heating/Cooling - 4 Pipe 50% R	4 - Due within 4 Years of In	HVAC System	$	321,846.00
Lynn/Urquides	Main	Chiller - Reciprocating - Air-Cooled 210 Tons Renewa	1- Due within 1 Year of Ins	HVAC System	$	346,162.32
Lynn/Urquides	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,896.32
Lynn/Urquides	Main	Security System - Card Access System Renewal	4 - Due within 4 Years of In	Security	$	54,810.00
Lynn/Urquides	Site - Lynn/Urquides	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	68,612.88
Lynn/Urquides	Site - Lynn/Urquides	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	70,731.36
Lynn/Urquides	Site - Lynn/Urquides	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	118,463.52
Maldonado	Site - Maldonado	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Maldonado	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	93,534.00
Maldonado	Main	Central AHU - VAV System w/Distribution - 25% Repair/Re	3- Due within 3 Years of In	HVAC System	$	225,713.04
Maldonado	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,101.68
Maldonado	Main	Security System - Card Access System Renewal	1- Due within 1 Year of Ins	Security	$	56,530.32
Maldonado	Site - Maldonado	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	53,074.56
Maldonado	Site - Maldonado	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	41,993.28
Maldonado	Site - Maldonado	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	91,633.92
Maldonado	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	20,608.56
Manzo	Main	Moderate Repair Terra Cotta and Clay Tile Roofing	0 - Due Immediately	Exterior Enclosure	$	24,464.16
Manzo	Site - Manzo	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Manzo	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	127,159.20
Manzo	Main	Security System - Burglar Alarm System Renewa	0 - Due Immediately	Security	$	13,856.64
Manzo	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,210.88
Manzo	Main	Security System - Card Access System Renewal	0 - Due Immediately	Security	$	50,332.80
Manzo	Site - Manzo	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	26,030.00

Manzo	Site - Manzo	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	35,673.12
Manzo	Site - Manzo	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	75,502.56
Manzo	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	18,348.96
Manzo	Main	Fire Alarm System - Average Density Renewal	0 - Due Immediately	Special Systems System	$	73,017.84
Marshall	Site - Marshall	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Marshall	Main	Moderate Repair Metal Roofing - High End	1- Due within 1 Year of Ins	Exterior Enclosure	$	126,725.76
Marshall	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$	143,171.28
Marshall	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	417,947.04
Marshall	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,394.00
Marshall	Main	Security System - Card Access System Renewal	4 - Due within 4 Years of In	Security	$	63,982.80
Marshall	Site - Marshall	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	50,450.40
Marshall	Site - Marshall	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	35,412.72
Marshall	Site - Marshall	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	87,104.64
Miller	Main	Repair Roof Hatch	0 - Due Immediately	Exterior Enclosure	$	351.12
Miller	Main	Roof Hatch Replacement Renewal	0 - Due Immediately	Exterior Enclosure	$	5,468.40
Miller	Main	Roof Hatch - Repair Renewa	5 - Due within 5 Years of In	Exterior Enclosure	$	5,468.40
Miller	Site - Miller	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Miller	Main	BUR (Built-Up Roofing) Renewa	0 - Due Immediately	Exterior Enclosure	$	37,116.24
Miller	Main	Asphalt Shingled Roofing Renewal	0 - Due Immediately	Exterior Enclosure	$	572,591.04
Miller	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$	74,827.20
Miller	Main	Central AHU - VAV System w/Distribution - 30% Repair/re	3- Due within 3 Years of In	HVAC System	$	325,026.24
Miller	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,595.60
Miller	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	55,201.44
Miller	Site - Miller	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	51,318.96
Miller	Site - Miller	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	49,237.44
Miller	Site - Miller	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	88,603.20
Mission View	Main	Moderate Repair Terra Cotta and Clay Tile Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	1,631.28
Mission View	Main	Metal Roofing - Economy Renewal	7 - Due within 7 Years of In	Exterior Enclosure	$	4,094.16
Mission View	Site - Mission View	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Mission View	Main	Paint roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	168,000.00
Mission View	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	168,000.00
Mission View	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	387,455.04
Mission View	Main	Water Dist Complete - Average Renewal	2- Due within 2 Years of In	Plumbing System	$	64,967.28
Mission View	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	12,247.20
Mission View	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	42,504.00
Mission View	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	59,315.76
Mission View	Site - Mission View	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	33,801.60
Mission View	Site - Mission View	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	34,891.92
Mission View	Site - Mission View	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	58,359.84
Mission View	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	17,298.96
Mission View	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	57,365.28
Myers/Ganoung	Site - Myers/Ganoun	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Myers/Ganoung	Main	Paint roof surface	0 - Due Immediately	Exterior Enclosure	$	201,600.00
Myers/Ganoung	Main	BUR (Built-Up Roofing) Renewa	0 - Due Immediately	Exterior Enclosure	$	1,007,435.52
Myers/Ganoung	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	28,061.04
Myers/Ganoung	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	2- Due within 2 Years of In	HVAC System	$	61,257.84
Myers/Ganoung	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	137,188.80
Myers/Ganoung	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	189,255.36
Myers/Ganoung	Main	Chiller - Screw type 130 Ton Renewal	1- Due within 1 Year of Ins	HVAC System	$	242,281.20
Myers/Ganoung	Main	Central AHU - VAV System w/Distribution - 50% Repair/rep	3- Due within 3 Years of In	HVAC System	$	802,636.80

Myers/Ganoung	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	9,624.72
Myers/Ganoung	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,825.76
Myers/Ganoung	Main	Security System - Card Access System Renewal	0 - Due Immediately	Security	$	69,918.24
Myers/Ganoung	Site - Myers/Ganoun	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	50,652.00
Myers/Ganoung	Site - Myers/Ganoun	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	44,693.04
Myers/Ganoung	Site - Myers/Ganoun	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	87,454.08
Ochoa	Library	Gutters and Downspouts - Aluminum Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	1,354.08
Ochoa	Main	Moderate Repair Terra Cotta and Clay Tile Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	16,309.44
Ochoa	Site - Ochoa	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Ochoa	Library	BUR (Built-Up Roofing) Renewa	5 - Due within 5 Years of In	Exterior Enclosure	$	47,796.00
Ochoa	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	50,400.00
Ochoa	Library	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	14,231.28
Ochoa	Activities Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	30,276.96
Ochoa	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	1- Due within 1 Year of Ins	HVAC System	$	55,707.12
Ochoa	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	2- Due within 2 Years of In	HVAC System	$	235,542.72
Ochoa	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	9,927.12
Ochoa	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	43,270.08
Ochoa	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,602.32
Ochoa	Site - Ochoa	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	40,924.80
Ochoa	Site - Ochoa	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$	34,016.64
Ochoa	Site - Ochoa	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	70,659.12
Ochoa	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	21,033.60
Ochoa	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	52,310.16
Oyama	Site - Oyama	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Oyama	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,281.44
Oyama	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	74,867.52
Oyama	Site - Oyama	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	44,415.84
Oyama	Site - Oyama	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$	29,732.64
Oyama	Site - Oyama	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	76,686.96
Robison	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	642,028.80
Robison	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	133,936.32
Robison	Main	Sanitary Waste - Gravity Disch - Average Renewal	0 - Due Immediately	Plumbing System	$	79,826.88
Robison	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,323.44
Robison	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	53,015.76
Robison	Site - Robison	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Robison	Site - Robison	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	45,465.84
Robison	Site - Robison	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$	32,738.16
Robison	Site - Robison	Site Development- Wrought iron fencing Renewal	2- Due within 2 Years of In	Security	$	78,499.68
Robison	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	23,192.40
Robison	Main	Fire Alarm System - Average Density Renewal	0 - Due Immediately	Special Systems System	$	64,090.32
Sewell	Main	Paint roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	621,482.40
Sewell	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$	74,827.20
Sewell	Main	Rooftop Unitary AC - Cooling w/Gas Heat > 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	83,499.36
Sewell	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	348,878.88
Sewell	Main	Security System - Burglar Alarm System Renewa	0 - Due Immediately	Security	$	10,597.44
Sewell	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,362.08
Sewell	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	51,318.96
Sewell	Site - Sewell	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Sewell	Site - Sewell	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	64,031.52
Sewell	Site - Sewell	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	30,512.16

Sewell	Site - Sewell	Site Development-Wrought Iron Fencing Renewa	2- Due within 2 Years of In	Security	$	110,554.08
Sewell	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	22,449.84
Sewell	Main	Fire Alarm System - Average Density Renewal	0 - Due Immediately	Special Systems System	$	62,040.72
Soleng Tom	Site - Soleng Tom	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Soleng Tom	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	0 - Due Immediately	HVAC System	$	436,475.76
Soleng Tom	Main	Security System - Burglar Alarm System Renewa	1- Due within 1 Year of Ins	Security	$	8,279.04
Soleng Tom	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,461.20
Soleng Tom	Main	Security System - Card Access System Renewal	1- Due within 1 Year of Ins	Security	$	60,137.28
Soleng Tom	Site - Soleng Tom	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	43,851.36
Soleng Tom	Site - Soleng Tom	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	43,911.84
Soleng Tom	Site - Soleng Tom	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	75,712.56
Soleng Tom	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	17,539.20
Soleng Tom	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	58,161.60
Steele	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	710,522.40
Steele	Main	DX Condensing Unit - 1.5 Tons Renewal	2- Due within 2 Years of In	HVAC System	$	2,593.92
Steele	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	2- Due within 2 Years of In	HVAC System	$	14,498.40
Steele	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$	23,383.92
Steele	Main	Central AHU - VAV System w/Distribution - 30% Repair/Re	3- Due within 3 Years of In	HVAC System	$	286,362.72
Steele	Main	Security System - Burglar Alarm System Renewa	1- Due within 1 Year of Ins	Security	$	12,114.48
Steele	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,044.56
Steele	Main	Security System - Card Access System Renewal	1- Due within 1 Year of Ins	Security	$	58,670.64
Steele	Site - Steele	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Steele	Site - Steele	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	50,349.60
Steele	Site - Steele	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	39,177.60
Steele	Site - Steele	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	86,931.60
Steele	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	21,389.76
Steele	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	56,743.68
Tolson	Activities Center	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	49,425.60
Tolson	Classroom Addition	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	56,448.00
Tolson	Activities Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of Ir	HVAC System	$	59,243.52
Tolson	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	93,534.00
Tolson	Main	Fan Coil System - Cabinet - Cooling Only - 2 Pipe - 30% repa	4 - Due within 4 Years of Ir	HVAC System	$	98,196.00
Tolson	Main	Chiller - Reciprocating - Air-Cooled 80 Tons Renewal	3- Due within 3 Years of In	HVAC System	$	159,863.76
Tolson	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	43,997.52
Tolson	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	50,767.92
Tolson	Site - Tolson	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Tolson	Site - Tolson	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	51,681.84
Tolson	Site - Tolson	Site Development - Fencing - Chain Link Renewa	4 - Due within 4 Years of Ir	Security	$	39,555.60
Tolson	Site - Tolson	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	89,229.84
Tolson	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	22,209.60
Tolson	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	73,649.52
Tully	Site - Tully	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Tully	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	760,620.00
Tully	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of Ir	HVAC System	$	55,078.80
Tully	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	158,676.00
Tully	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of Ir	HVAC System	$	410,271.12
Tully	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	8,645.28
Tully	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,506.56
Tully	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	62,808.48
Tully	Site - Tully	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	58,926.00

Tully	Site - Tully	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	38,964.24
Tully	Site - Tully	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	101,739.12
Tully	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	18,317.04
Tully	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	60,743.76
Van Buskirk	Site - Van Buskirk	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Van Buskirk	Main	BUR (Built-Up Roofing) Renewa	0 - Due Immediately	Exterior Enclosure	$	159,069.12
Van Buskirk	Main	Paint roof	0 - Due Immediately	Exterior Enclosure	$	319,200.00
Van Buskirk	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	3- Due within 3 Years of In	HVAC System	$	246,479.52
Van Buskirk	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	385,465.92
Van Buskirk	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	8,704.08
Van Buskirk	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,555.28
Van Buskirk	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	63,225.12
Van Buskirk	Site - Van Buskirk	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	10,815.84
Van Buskirk	Site - Van Buskirk	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	18,674.88
Van Buskirk	Site - Van Buskirk	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	34,134.24
Van Buskirk	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	61,146.96
Vesey	Site - Vesey	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Vesey	Classroom Addition	Paint roof	4 - Due within 4 Years of In	Exterior Enclosure	$	139,036.80
Vesey	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	10,817.52
Vesey	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,313.36
Vesey	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	52,385.76
Vesey	Site - Vesey	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	49,946.40
Vesey	Site - Vesey	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	62,138.16
Vesey	Site - Vesey	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	86,234.40
Vesey	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	15,277.92
Warren	Main	Replace cooling media	1- Due within 1 Year of Ins	HVAC System	$	7,560.00
Warren	Main	Computer Room Cooling - DX w/Air Cooled Remote Conde	2- Due within 2 Years of In	HVAC System	$	13,389.60
Warren	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	18,706.80
Warren	Activities Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	42,386.40
Warren	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	2- Due within 2 Years of In	HVAC System	$	93,456.72
Warren	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$	99,576.96
Warren	Main	Central AHU - VAV System w/Distribution - Repair/Replace	4 - Due within 4 Years of In	HVAC System	$	135,428.16
Warren	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,123.52
Warren	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	47,297.04
Warren	Site - Warren	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Warren	Site - Warren	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	47,423.04
Warren	Site - Warren	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	36,336.72
Warren	Site - Warren	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	81,878.16
Warren	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	17,243.52
Warren	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	57,178.80
Wheeler	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	858,177.60
Wheeler	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	116,610.48
Wheeler	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	3- Due within 3 Years of In	HVAC System	$	270,856.32
Wheeler	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	565,758.48
Wheeler	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,331.84
Wheeler	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	70,864.08
Wheeler	Site - Wheeler	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
Wheeler	Site - Wheeler	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	47,019.84
Wheeler	Site - Wheeler	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	32,667.60
Wheeler	Site - Wheeler	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	81,182.64

Wheeler	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	20,667.36
Wheeler	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	68,533.92
White	Classroom Addition	Paint roof	2- Due within 2 Years of In	Exterior Enclosure	$	194,325.60
White	Main	Fan Coil System - Cabinet - Cooling Only - 2 Pipe - 20% Rep	3- Due within 3 Years of In	HVAC System	$	62,487.60
White	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	93,456.72
White	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	364,924.56
White	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	10,179.12
White	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	43,906.80
White	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	49,292.88
White	Site - White	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	33,996.48
White	Site - White	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	53,417.28
White	Site - White	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	47,817.84
White	Site - White	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	92,226.96
White	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	21,564.48
White	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	59,591.28
Whitmore	Main	Moderate Repair BUR (Built-Up Roofing)	2- Due within 2 Years of In	Exterior Enclosure	$	8,316.00
Whitmore	Site - Whitmore	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Whitmore	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$	154,119.84
Whitmore	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	42,267.12
Whitmore	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	61,004.16
Whitmore	Site - Whitmore	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	51,863.28
Whitmore	Site - Whitmore	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	40,266.24
Whitmore	Site - Whitmore	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	89,544.00
Whitmore	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	17,791.20
Wright	Site - Wright	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	33,996.48
Wright	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	5 - Due within 5 Years of In	HVAC System	$	9,354.24
Wright	Activities Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	28,155.12
Wright	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	4 - Due within 4 Years of In	HVAC System	$	137,188.80
Wright	Main	Central AHU - VAV System w/Distribution - 20% Repair/rep	2- Due within 2 Years of In	HVAC System	$	361,141.20
Wright	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	12,482.40
Wright	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	44,197.44
Wright	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	60,451.44
Wright	Site - Wright	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	52,145.52
Wright	Site - Wright	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	44,029.44
Wright	Site - Wright	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	90,031.20
Wright	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	17,629.92
Wright	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	58,464.00
				Exterior Enclosure	$	17,397,814.56
				HVAC System	$	24,284,951.12
				Plumbing System	$	144,794.16
				Security	$	13,961,089.56
				Site	$	2,150.40
				Special Systems System	$	2,550,698.64
				Total	$	58,341,498.44
Catalina	Main	Paint roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	154,560.00
Catalina	Main	BUR (Built-Up Roofing) - Science Building Renewa	0 - Due Immediately	Exterior Enclosure	$	227,241.84
Catalina	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	275,520.00
Catalina	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	705,600.00
Catalina	Main	BUR (Built-Up Roofing) - Areo Tek/PE Rooms Renewa	0 - Due Immediately	Exterior Enclosure	$	741,373.92

Catalina	Main	BUR (Built-Up Roofing) - Auditorium/Theater/Classrooms/I	0 - Due Immediately	Exterior Enclosure	$	1,136,205.84
Catalina	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	119,355.60
Catalina	Main	Cooling Tower - Stainless Steel - 300 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	196,449.12
Catalina	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	5 - Due within 5 Years of In	HVAC System	$	201,094.32
Catalina	Main	Boiler HW - Gas-Fired - 6.1 MBH Renewal	3- Due within 3 Years of In	HVAC System	$	393,081.36
Catalina	Main	Boiler HW - Gas-Fired - 6.1 MBH Renewal	3- Due within 3 Years of In	HVAC System	$	393,081.36
Catalina	Main	Central AHU - VAV System w/Distribution - 20% Repair/Rep	2- Due within 2 Years of In	HVAC System	$	1,579,992.96
Catalina	Main	Security System - Burglar Alarm System Renewa	4 - Due within 4 Years of In	Security	$	53,854.08
Catalina	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	132,279.84
Catalina	Main	Security System - Card Access System Renewal	4 - Due within 4 Years of In	Security	$	195,610.80
Catalina	Site - Catalina	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	58,927.68
Catalina	Site - Catalina	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	58,623.60
Catalina	Site - Catalina	Site Development - Fencing - Chain Link Renewa	4 - Due within 4 Years of In	Security	$	57,096.48
Catalina	Site - Catalina	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	101,216.64
Cholla	Main	Repair Glass Skylights - Monumental	1- Due within 1 Year of Ins	Exterior Enclosure	$	42,310.80
Cholla	Site - Cholla	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	58,927.68
Cholla	Classroom Addition	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	107,251.20
Cholla	Main	Paint Roof	4 - Due within 4 Years of In	Exterior Enclosure	$	252,000.00
Cholla	Activity Center	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	341,275.20
Cholla	Activity Center	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	550,519.20
Cholla	Main	BUR (Built-Up Roofing) - G wing Renewa	0 - Due Immediately	Exterior Enclosure	$	568,102.08
Cholla	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	705,600.00
Cholla	Classroom Addition	Central AHU - VAV System w/Distribution - 20% Repair/rep	3- Due within 3 Years of In	HVAC System	$	21,668.64
Cholla	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	121,595.04
Cholla	Main	Cooling Tower - Stainless Steel - 300 Ton Renewal	0 - Due Immediately	HVAC System	$	176,804.88
Cholla	Main	Cooling Tower - Stainless Steel - 300 Ton Renewal	1- Due within 1 Year of Ins	HVAC System	$	176,804.88
Cholla	Activity Center	Central AHU - VAV System w/Distribution - 30% repair/rep	1- Due within 1 Year of Ins	HVAC System	$	189,599.76
Cholla	Activity Center	Central AHU - VAV System w/Distribution - 50% Repair/ Re	2- Due within 2 Years of In	HVAC System	$	338,570.40
Cholla	Main	Central AHU - VAV System w/Distribution - 50% Repair/Rep	1- Due within 1 Year of Ins	HVAC System	$	3,024,556.08
Cholla	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	43,827.84
Cholla	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	143,744.16
Cholla	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	238,785.12
Cholla	Site - Cholla	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	36,020.88
Cholla	Site - Cholla	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	52,268.16
Cholla	Site - Cholla	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	62,193.60
Mary Meredith	Site - Mary Meredith	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	58,927.68
Mary Meredith	Site - Mary Meredith	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Interior Construction and Conve	$	23,792.16
Mary Meredith	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	53,687.76
Mary Meredith	Site - Mary Meredith	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	27,909.84
Mary Meredith	Site - Mary Meredith	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	41,079.36
Palo Verde	Main	Switchgear - Heavy Duty Renewal	0 - Due Immediately	Electrical	$	337,765.68
Palo Verde	Site - Palo Verde	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	58,927.68
Palo Verde	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	92,400.00
Palo Verde	Main	Paint Roof	0 - Due Immediately	Exterior Enclosure	$	215,040.00
Palo Verde	Main	Paint roof	3- Due within 3 Years of In	Exterior Enclosure	$	218,400.00
Palo Verde	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	262,080.00
Palo Verde	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	378,000.00
Palo Verde	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	386,400.00
Palo Verde	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	1,360,800.00
Palo Verde	Main	Rooftop Unitary AC - Elec. Heat/Cooling < 10 Ton Renewa	0 - Due Immediately	HVAC System	$	109,357.92
Palo Verde	Main	Central AHU - VAV System w/Distribution - 50% Repair/Rep	3- Due within 3 Years of In	HVAC System	$	2,979,414.48

	School	Building	Description	Priority	System		Cost
High Schools	Palo Verde	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	63,199.92
	Palo Verde	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	133,976.64
	Palo Verde	Main	Security System - Card Access System Renewal	1- Due within 1 Year of Ins	Security	$	137,731.44
	Palo Verde	Site - Palo Verde	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	80,982.72
	Palo Verde	Site - Palo Verde	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	37,070.88
	Palo Verde	Site - Palo Verde	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	139,821.36
	Palo Verde	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	222,006.96
	Pueblo	Main	Paint roof	3- Due within 3 Years of In	Exterior Enclosure	$	134,400.00
	Pueblo	Main	Paint roof	3- Due within 3 Years of In	Exterior Enclosure	$	218,400.00
	Pueblo	Main	Paint roof	4 - Due within 4 Years of In	Exterior Enclosure	$	672,000.00
	Pueblo	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	28,061.04
	Pueblo	Main	Repair Boiler	0 - Due Immediately	HVAC System	$	42,000.00
	Pueblo	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	453,089.28
	Pueblo	Main	Central AHU - VAV System w/Distribution - 30% repair/rep	4 - Due within 4 Years of In	HVAC System	$	2,166,847.20
	Pueblo	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	57,602.16
	Pueblo	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	134,006.88
	Pueblo	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	167,378.40
	Pueblo	Site - Pueblo	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	58,927.68
	Pueblo	Site - Pueblo	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	61,286.40
	Pueblo	Site - Pueblo	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	73,572.24
	Pueblo	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	631,448.82
	Pueblo	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	303,520.56
	Rincon	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	1,596,000.00
	Rincon	AUDITORIUM	Central AHU - VAV System w/Distribution - 20% Repair/Re	2- Due within 2 Years of In	HVAC System	$	93,896.88
	Rincon	Main	Cooling Tower - Stainless Steel - 600 Ton Renewal	0 - Due Immediately	HVAC System	$	245,103.60
	Rincon	Main	Boiler HW - Gas-Fired - 6.1 MBH Renewal	2- Due within 2 Years of In	HVAC System	$	393,081.36
	Rincon	Main	Boiler HW - Gas-Fired - 6.1 MBH Renewal	3- Due within 3 Years of In	HVAC System	$	393,081.36
	Rincon	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	1,006,864.32
	Rincon	Main	Central AHU - VAV System w/Distribution - 30% Repair/Re	3- Due within 3 Years of In	HVAC System	$	1,164,680.16
	Rincon	Main	Water Dist Complete - Average Renewal	0 - Due Immediately	Plumbing System	$	289,437.12
	Rincon	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	54,566.40
	Rincon	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	133,024.08
	Rincon	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	198,194.64
	Rincon	Site - Rincon	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	58,927.68
	Rincon	Site - Rincon	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	77,794.08
	Rincon	Site - Rincon	Site Development - Fencing - Chain Link Renewal	2- Due within 2 Years of In	Security	$	58,044.00
	Rincon	Site - Rincon	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	134,316.00
	Rincon	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	383,359.20
	Sabino	Main	Switchgear - Heavy Duty Renewal	0 - Due Immediately	Electrical	$	245,130.48
	Sabino	INDUSTRIAL EDUCAT	Cap Flashing (Counter Flashing at Parapets) Renewa	1- Due within 1 Year of Ins	Exterior Enclosure	$	3,470.88
	Sabino	INDUSTRIAL EDUCAT	Gutters and Downspouts - Aluminum Renewal	1- Due within 1 Year of Ins	Exterior Enclosure	$	6,772.08
	Sabino	Main	Reglet Counter Flashing Renewal	1- Due within 1 Year of Ins	Exterior Enclosure	$	8,022.00
	Sabino	Main	Cap Flashing (Counter Flashing at Parapets) Renewa	1- Due within 1 Year of Ins	Exterior Enclosure	$	13,885.20
	Sabino	Site - Sabino	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	62,030.64
	Sabino	Main	BUR (Built-Up Roofing) - Library Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	196,943.04
	Sabino	Main	BUR (Built-Up Roofing) - Admin Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	226,484.16
	Sabino	Main	BUR (Built-Up Roofing) - Cafeteria, Mechanical and Classro	1- Due within 1 Year of Ins	Exterior Enclosure	$	615,444.48
	Sabino	INDUSTRIAL EDUCAT	BUR (Built-Up Roofing) Renewa	1- Due within 1 Year of Ins	Exterior Enclosure	$	659,551.20
	Sabino	Main	BUR (Built-Up Roofing) - Main classrooms Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	1,193,015.04
	Sabino	AUDITORIUM	Central AHU - VAV System w/Distribution Renewa	4 - Due within 4 Years of In	HVAC System	$	56,427.84
	Sabino	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	93,534.00

Sabino	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	93,534.00
Sabino	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	4 - Due within 4 Years of In	HVAC System	$	137,188.80
Sabino	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	4 - Due within 4 Years of In	HVAC System	$	137,188.80
Sabino	INDUSTRIAL EDUCAT	Central AHU - VAV System w/Distribution Renewa	7 - Due within 7 Years of In	HVAC System	$	561,529.92
Sabino	Main	Central AHU - VAV System w/Distribution - 20% Replace/re	5 - Due within 5 Years of In	HVAC System	$	1,300,108.32
Sabino	Main	Restroom Fixtures 7 - Std Density - Avg Qual Renewa	0 - Due Immediately	Plumbing System	$	126,399.84
Sabino	Main	Sanitary Waste - Gravity Disch - Average Renewal	5 - Due within 5 Years of In	Plumbing System	$	501,695.04
Sabino	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	45,865.68
Sabino	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	132,284.88
Sabino	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	199,913.28
Sabino	Site - Sabino	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	100,296.00
Sabino	Site - Sabino	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	73,241.28
Sabino	Site - Sabino	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	173,164.32
Sahuaro	Main	Switchgear - Heavy Duty Renewal	0 - Due Immediately	Electrical	$	231,420.00
Sahuaro	Main	Roof Hatch Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	10,935.12
Sahuaro	Site - Sahuaro	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	60,480.00
Sahuaro	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	136,080.00
Sahuaro	Main	Paint roof	3- Due within 3 Years of In	Exterior Enclosure	$	154,560.00
Sahuaro	Main	Paint Roof	4 - Due within 4 Years of In	Exterior Enclosure	$	571,200.00
Sahuaro	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	851,760.00
Sahuaro	Main	Cooling Tower - Stainless Steel - 300 Ton Renewal	4 - Due within 4 Years of In	HVAC System	$	196,449.12
Sahuaro	Main	Cooling Tower - Stainless Steel - 300 Ton Renewal	1- Due within 1 Year of Ins	HVAC System	$	196,449.12
Sahuaro	Main	Boiler HW - Gas-Fired - 6.1 MBH Renewal	3- Due within 3 Years of In	HVAC System	$	393,081.36
Sahuaro	Main	Boiler HW - Gas-Fired - 6.1 MBH Renewal	3- Due within 3 Years of In	HVAC System	$	393,081.36
Sahuaro	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	3- Due within 3 Years of In	HVAC System	$	5,439,687.12
Sahuaro	Main	Water Dist Complete - Average Renewal	0 - Due Immediately	Plumbing System	$	306,243.84
Sahuaro	Main	Security System - Burglar Alarm System Renewa	4 - Due within 4 Years of In	Security	$	57,734.88
Sahuaro	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	132,226.08
Sahuaro	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	167,761.44
Sahuaro	Site - Sahuaro	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	63,769.44
Sahuaro	Site - Sahuaro	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	41,922.72
Sahuaro	Site - Sahuaro	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	110,100.48
Sahuaro	Main	Fire Alarm System - Average Density Renewal	4 - Due within 4 Years of In	Special Systems System	$	202,809.60
Santa Rita	Main	Switchgear - Heavy Duty Renewal	0 - Due Immediately	Electrical	$	255,721.20
Santa Rita	Main	Roof Hatch Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	10,935.12
Santa Rita	Site - Santa Rita	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	60,480.00
Santa Rita	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	100,800.00
Santa Rita	Main	Paint Roof	4 - Due within 4 Years of In	Exterior Enclosure	$	154,560.00
Santa Rita	Classroom Addition	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	459,480.00
Santa Rita	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	470,400.00
Santa Rita	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	705,600.00
Santa Rita	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	853,440.00
Santa Rita	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	28,061.04
Santa Rita	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	119,355.60
Santa Rita	Main	Heat Exchanger - Liquid/Liquid - Plate and Frame - 400 GPM	1- Due within 1 Year of Ins	HVAC System	$	147,127.68
Santa Rita	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	164,046.96
Santa Rita	Main	Cooling Tower - Stainless Steel - 300 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	196,449.12
Santa Rita	Classroom Addition	Central AHU - VAV System w/Distribution - 20% Repair/Rep	2- Due within 2 Years of In	HVAC System	$	631,997.52
Santa Rita	Main	Central AHU - VAV System w/Distribution - 20 % Repair/Re	3- Due within 3 Years of In	HVAC System	$	902,852.16
Santa Rita	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$	1,041,213.60
Santa Rita	Main	Security System - Burglar Alarm System Renewa	4 - Due within 4 Years of In	Security	$	47,848.08

Santa Rita	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	133,182.00
Santa Rita	Main	Security System - Card Access System Renewal	4 - Due within 4 Years of In	Security	$	243,311.04
Santa Rita	Site - Santa Rita	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	106,671.60
Santa Rita	Site - Santa Rita	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	67,062.24
Santa Rita	Site - Santa Rita	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	184,175.04
Santa Rita	Main	Fire Alarm System - Average Density Renewal	4 - Due within 4 Years of In	Special Systems System	$	336,161.28
Tucson	Main	Repair Glass Skylights - Monumental	3- Due within 3 Years of In	Exterior Enclosure	$	84,621.60
Tucson	Classroom Addition	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	383,040.00
Tucson	Main	Paint roof	2- Due within 2 Years of In	Exterior Enclosure	$	504,000.00
Tucson	Classroom Addition	BUR (Built-Up Roofing) Renewa	5 - Due within 5 Years of In	Exterior Enclosure	$	647,636.64
Tucson	Classroom Addition	BUR (Built-Up Roofing) Renewa	1- Due within 1 Year of Ins	Exterior Enclosure	$	752,925.60
Tucson	Classroom Addition	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	769,120.80
Tucson	Stadium	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	2- Due within 2 Years of In	HVAC System	$	53,634.00
Tucson	Gym	Central AHU - VAV System w/Distribution - 20% Repair/rep	5 - Due within 5 Years of In	HVAC System	$	103,827.36
Tucson	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	135,927.12
Tucson	Main	Chiller - Centrifugal wo Cooling Tower - 300 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	270,249.84
Tucson	Main	Boiler HW - Gas-Fired - 4.7M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	289,383.36
Tucson	Main	Boiler HW - Gas-Fired - 4.7M BTU Renewal	0 - Due Immediately	HVAC System	$	289,383.36
Tucson	Classroom Addition	Central AHU - VAV System w/Distribution - 20% Repair/Rep	2- Due within 2 Years of In	HVAC System	$	389,355.12
Tucson	Classroom Addition	Central AHU - VAV System w/Distribution - 20% Repair/Rep	3- Due within 3 Years of In	HVAC System	$	826,109.76
Tucson	Main	Central AHU - VAV System w/Distribution - 20% Repair/Rep	2- Due within 2 Years of In	HVAC System	$	1,083,423.60
Tucson	Main	Carpeting - Broadloom - Medium Range Renewa	0 - Due Immediately	Interior Construction and Conve	$	114,004.80
Tucson	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	57,660.96
Tucson	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	125,660.64
Tucson	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	132,261.36
Tucson	Site - Tucson	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	60,480.00
Tucson	Site - Tucson	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$	27,990.48
Tucson	Site - Tucson	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	48,325.20
Tucson	Main	Intercom System Renewal	4 - Due within 4 Years of In	Special Systems System	$	61,079.76
Tucson	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	303,824.64

				Electrical	$	1,070,037.36
				Exterior Enclosure	$	22,245,936.72
				HVAC System	$	31,678,788.96
				Interior Construction and Conve	$	137,796.96
				Plumbing System	$	1,223,775.84
				Security	$	6,381,907.38
				Special Systems System	$	1,812,762.00
				Total	**$**	**64,551,005.22**

Booth/Fickett	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	42,288.96
Booth/Fickett	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	46,767.84
Booth/Fickett	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	3- Due within 3 Years of In	HVAC System	$	93,456.72
Booth/Fickett	Main	Central AHU - VAV System w/Distribution - 25% Repair/rep	4 - Due within 4 Years of In	HVAC System	$	282,140.88
Booth/Fickett	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	616,008.96
Booth/Fickett	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	9,700.32
Booth/Fickett	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	10,620.96
Booth/Fickett	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	38,579.52
Booth/Fickett	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,633.44
Booth/Fickett	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	91,608.72

Booth/Fickett	Site - Booth/Fickett	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	39,543.84
Booth/Fickett	Site - Booth/Fickett	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	34,104.00
Booth/Fickett	Site - Booth/Fickett	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	58,882.32
Booth/Fickett	Site - Booth/Fickett	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	70,020.72
Booth/Fickett	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	11,250.96
Booth/Fickett	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$	41,104.56
Booth/Fickett	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	74,622.24
Booth/Fickett	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	255,571.68
Dietz	Main	Moderate Repair BUR (Built-Up Roofing)	1- Due within 1 Year of Ins	Exterior Enclosure	$	20,790.00
Dietz	Site - Dietz	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	88,273.92
Dietz	Main	Paint Roof	0 - Due Immediately	Exterior Enclosure	$	838,017.60
Dietz	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	93,534.00
Dietz	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	3- Due within 3 Years of In	HVAC System	$	131,292.00
Dietz	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	3- Due within 3 Years of In	HVAC System	$	131,292.00
Dietz	Main	DDC System - Average Renewal	1- Due within 1 Year of Ins	HVAC System	$	149,847.60
Dietz	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	3- Due within 3 Years of In	HVAC System	$	164,626.56
Dietz	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	3- Due within 3 Years of In	HVAC System	$	201,094.32
Dietz	Main	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	2- Due within 2 Years of In	HVAC System	$	201,094.32
Dietz	Main	Central AHU - VAV System w/Distribution - 20% Repair/Rep	5 - Due within 5 Years of In	HVAC System	$	270,856.32
Dietz	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,549.44
Dietz	Site - Dietz	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	52,629.36
Dietz	Site - Dietz	Site Development - Fencing - Chain Link Renewa	4 - Due within 4 Years of In	Security	$	39,224.64
Dietz	Site - Dietz	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	90,867.84
Dietz	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	20,181.84
Dietz	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	167,311.20
Hollinger	Main	Moderate Repair Terra Cotta and Clay Tile Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	8,154.72
Hollinger	Main	Replace Aluminum Gutters and Downspouts	7 - Due within 7 Years of In	Exterior Enclosure	$	11,037.60
Hollinger	Site - Hollinger	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	38,023.44
Hollinger	Activity Center	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	125,580.00
Hollinger	Main	Paint roof	0 - Due Immediately	Exterior Enclosure	$	184,800.00
Hollinger	Classroom Addition	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	214,502.40
Hollinger	Activity Center	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	45,158.40
Hollinger	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	2- Due within 2 Years of In	HVAC System	$	89,989.20
Hollinger	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$	166,625.76
Hollinger	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	402,101.28
Hollinger	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	6,355.44
Hollinger	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	46,168.08
Hollinger	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,591.44
Hollinger	Site - Hollinger	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	50,208.48
Hollinger	Site - Hollinger	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	64,601.04
Hollinger	Site - Hollinger	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	86,686.32
Hollinger	Main	Fire Alarm System - Average Density Renewal	4 - Due within 4 Years of In	Special Systems System	$	156,276.96
Maxwell	Main	Gutters and Downspouts - Aluminum Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	3,386.88
Maxwell	Main	Reglet Counter Flashing Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	4,813.20
Maxwell	Main	Cap Flashing (Counter Flashing at Parapets) Renewa	5 - Due within 5 Years of In	Exterior Enclosure	$	13,885.20
Maxwell	Site - Maxwell	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	39,543.84
Maxwell	Classroom Addition	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	104,722.80
Maxwell	Classroom Addition	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	176,366.40
Maxwell	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	996,912.00
Maxwell	Main	Heat Exchanger - Liquid/Liquid - Plate and Frame Renewa	1- Due within 1 Year of Ins	HVAC System	$	100,742.88
Maxwell	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	102,888.24

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School	Location	Description	Due	Category		Cost
Maxwell	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	1- Due within 1 Year of Ins	HVAC System	$	131,292.00
Maxwell	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	2- Due within 2 Years of In	HVAC System	$	164,626.56
Maxwell	Main	Central AHU - VAV System w/Distribution - 20% Repair/rep	3- Due within 3 Years of In	HVAC System	$	270,856.32
Maxwell	Main	Chiller - Reciprocating - Air-Cooled 210 Tons Renewa	3- Due within 3 Years of In	HVAC System	$	346,162.32
Maxwell	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	11,331.60
Maxwell	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	82,320.00
Maxwell	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,312.56
Maxwell	Site - Maxwell	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	76,441.68
Maxwell	Site - Maxwell	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	44,266.32
Maxwell	Site - Maxwell	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	131,980.80
Maxwell	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	159,228.72
McCorkle	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,233.60
McCorkle	Site - McCorkle	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	88,213.44
McCorkle	Site - McCorkle	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	69,056.40
McCorkle	Site - McCorkle	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	43,318.80
McCorkle	Site - McCorkle	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	119,229.60
Miles	Activity Center	Paint roof	3- Due within 3 Years of In	Exterior Enclosure	$	24,712.80
Miles	Site - Miles	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	41,870.64
Miles	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$	97,720.56
Miles	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	343,902.72
Miles	Main	Water Dist Complete - Average Renewal	2- Due within 2 Years of In	Plumbing System	$	61,782.00
Miles	Main	Security System - Burglar Alarm System Renewa	1- Due within 1 Year of Ins	Security	$	4,658.64
Miles	Main	Security System - Card Access System Renewal	1- Due within 1 Year of Ins	Security	$	42,305.76
Miles	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	50,028.72
Miles	Site - Miles	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	33,942.72
Miles	Site - Miles	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	23,056.32
Miles	Site - Miles	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	58,605.12
Miles	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	19,741.68
Miles	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	65,464.56
Pueblo Gardens	Library	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	17,789.52
Pueblo Gardens	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$	144,967.20
Pueblo Gardens	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,194.96
Pueblo Gardens	Site - Pueblo Garden:	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	41,655.60
Pueblo Gardens	Site - Pueblo Garden:	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	51,641.52
Pueblo Gardens	Site - Pueblo Garden:	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	42,680.40
Pueblo Gardens	Site - Pueblo Garden:	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	89,160.96
Roberts/Naylor	Main	Moderate Repair Asphalt Shingled Roofing	0 - Due Immediately	Exterior Enclosure	$	54,306.00
Roberts/Naylor	Main	Asphalt Shingled Roofing Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	1,513,512.00
Roberts/Naylor	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	121,595.04
Roberts/Naylor	Main	Central AHU - VAV System w/Distribution - 30% Repair/rep	5 - Due within 5 Years of In	HVAC System	$	812,567.28
Roberts/Naylor	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	19,918.08
Roberts/Naylor	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	72,344.16
Roberts/Naylor	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,317.60
Roberts/Naylor	Site - Roberts/Naylor	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	41,655.60
Roberts/Naylor	Site - Roberts/Naylor	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	78,602.16
Roberts/Naylor	Site - Roberts/Naylor	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	50,776.32
Roberts/Naylor	Site - Roberts/Naylor	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	135,710.40
Roberts/Naylor	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$	21,099.12
Roberts/Naylor	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	174,913.20
Robins	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	958,372.80

Robins	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$ 199,931.76
Robins	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$ 10,893.12
Robins	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$ 79,138.08
Robins	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,329.36
Robins	Site - Robins	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 41,440.56
Robins	Site - Robins	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$ 71,741.04
Robins	Site - Robins	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 54,232.08
Robins	Site - Robins	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 123,863.04
Robins	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$ 23,079.84
Robins	Main	Fire Alarm System - Average Density Renewal	4 - Due within 4 Years of In	Special Systems System	$ 153,073.20
Rose	Main	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$ 1,313,491.20
Rose	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$ 102,888.24
Rose	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	2- Due within 2 Years of In	HVAC System	$ 137,188.80
Rose	Main	Fan Coil System - Cabinet - Heating/Cooling - 4 Pipe - 20% I	3- Due within 3 Years of In	HVAC System	$ 898,687.44
Rose	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,208.40
Rose	Site - Rose	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 41,440.56
Rose	Site - Rose	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$ 46,415.04
Rose	Site - Rose	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 32,832.24
Rose	Site - Rose	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 80,136.00
Rose	Main	Fire Alarm System - Average Density Renewal	5 - Due within 5 Years of In	Special Systems System	$ 157,345.44
Roskruge	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	1- Due within 1 Year of Ins	HVAC System	$ 20,136.48
Roskruge	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$ 65,474.64
Roskruge	Main	DDC System - Average Renewal	3- Due within 3 Years of In	HVAC System	$ 244,312.32
Roskruge	Main	Chiller - Reciprocating - Air-Cooled 210 Tons Renewa	3- Due within 3 Years of In	HVAC System	$ 346,162.32
Roskruge	Main	Chiller - Reciprocating - Air-Cooled 210 Tons Renewa	4 - Due within 4 Years of In	HVAC System	$ 346,162.32
Roskruge	Main	Central AHU - VAV System w/Distribution - 20% Repair/rep	4 - Due within 4 Years of In	HVAC System	$ 361,141.20
Roskruge	Main	Water Dist Complete - Average Renewal	0 - Due Immediately	Plumbing System	$ 79,724.40
Roskruge	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$ 15,029.28
Roskruge	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$ 65,509.92
Roskruge	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,174.80
Roskruge	Site - Roskruge	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 41,655.60
Roskruge	Site - Roskruge	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$ 31,783.92
Roskruge	Site - Roskruge	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 19,577.04
Roskruge	Site - Roskruge	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 54,875.52
Safford ES	Site - Safford ES	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$ 36,828.96
Safford ES	Site - Safford ES	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 8,166.48
Safford ES	Site - Safford ES	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 63,586.32
Safford ES	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$ 31,190.88
Safford ES	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$ 147,757.68
Safford MS	Classroom Addition	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$ 69,510.00
Safford MS	Classroom Addition	Central AHU - VAV System w/Distribution - 10% Repair/Rer	2- Due within 2 Years of In	HVAC System	$ 76,742.40
Safford MS	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	2- Due within 2 Years of In	HVAC System	$ 93,456.72
Safford MS	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$ 93,534.00
Safford MS	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$ 108,312.96
Safford MS	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	0 - Due Immediately	HVAC System	$ 137,188.80
Safford MS	Main	Heat Exchanger - Liquid/Liquid - Plate and Frame - 400 GPM	2- Due within 2 Years of In	HVAC System	$ 147,127.68
Safford MS	Main	Cooling Tower - Stainless Steel - 300 Ton Renewal	2- Due within 2 Years of In	HVAC System	$ 157,158.96
Safford MS	Main	Chiller - Screw type 130 Ton Renewal	1- Due within 1 Year of Ins	HVAC System	$ 242,281.20
Safford MS	Main	Chiller - Screw type 160 Ton Renewal	1- Due within 1 Year of Ins	HVAC System	$ 293,170.08
Safford MS	Main	Central AHU - VAV System w/Distribution - 25% Repair/Re	3- Due within 3 Years of In	HVAC System	$ 338,570.40
Safford MS	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,324.32

Safford MS	Site - Safford MS	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 41,655.60
Safford MS	Site - Safford MS	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$ 9,686.88
Safford MS	Site - Safford MS	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 16,724.40
Safford MS	Site - Safford MS	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 28,879.20
Safford MS	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$ 23,844.24
Safford MS	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$ 39,533.76

Exterior Enclosure	$ 6,844,585.44
HVAC System	$ 10,192,914.48
Plumbing System	$ 141,506.40
Security	$ 4,280,663.52
Special Systems System	$ 1,742,591.76
Total	$ 23,202,261.60

Dodge	Library	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$ 20,331.36
Dodge	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$ 359,950.08
Dodge	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,295.76
Dodge	Site - Dodge	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 39,340.56
Dodge	Site - Dodge	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$ 53,054.40
Dodge	Site - Dodge	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 33,803.28
Dodge	Site - Dodge	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 91,600.32
Dodge	Main	Intercom System Renewal	4 - Due within 4 Years of In	Special Systems System	$ 27,120.24
Doolen	Main	Minor Repair Terra Cotta and Clay Tile Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$ 1,535.52
Doolen	Site - Doolen	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$ 39,340.56
Doolen	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$ 94,500.00
Doolen	Classroom Addition	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$ 363,518.40
Doolen	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$ 28,061.04
Doolen	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$ 34,621.44
Doolen	Main	Boiler HW - Gas-Fired - 4.7M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$ 289,383.36
Doolen	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$ 13,051.92
Doolen	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,287.36
Doolen	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$ 94,810.80
Doolen	Site - Doolen	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 40,029.36
Doolen	Main	Intercom System Renewal	2- Due within 2 Years of In	Special Systems System	$ 27,651.12
Doolen	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$ 183,388.80
Gridley	Main	Moderate Repair Metal Roofing - Economy	2- Due within 2 Years of In	Exterior Enclosure	$ 138,163.20
Gridley	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$ 1,387,612.80
Gridley	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	3- Due within 3 Years of In	HVAC System	$ 74,827.20
Gridley	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	2- Due within 2 Years of In	HVAC System	$ 137,188.80
Gridley	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	0 - Due Immediately	HVAC System	$ 137,188.80
Gridley	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$ 250,990.32
Gridley	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	4 - Due within 4 Years of In	HVAC System	$ 315,997.92
Gridley	Main	Security System - Burglar Alarm System Renewa	1- Due within 1 Year of Ins	Security	$ 15,773.52
Gridley	Main	Security System - Card Access System Renewal	1- Due within 1 Year of Ins	Security	$ 80,208.24
Gridley	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$ 88,625.04
Gridley	Site - Gridley	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$ 38,530.80
Gridley	Site - Gridley	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Ren	2- Due within 2 Years of In	Security	$ 42,277.20
Gridley	Site - Gridley	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$ 33,993.12
Gridley	Site - Gridley	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$ 72,994.32

Middle Schools

School	Location	Description	Priority	System		Cost
Gridley	Main	Fire Alarm System - Average Density Renewal	1- Due within 1 Year of Ins	Special Systems System	$	166,224.24
Magee	Library	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	59,640.00
Magee	Classroom Addition	Minor Repair Metal Roofing - Economy	1- Due within 1 Year of Ins	Exterior Enclosure	$	64,764.00
Magee	Classroom Addition	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	328,322.40
Magee	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	1,296,758.40
Magee	Classroom Addition	Rooftop Unitary AC - Cooling w/Gas Heat > 10 Ton Renewa	1- Due within 1 Year of Ins	HVAC System	$	89,008.08
Magee	Library	Central AHU - VAV System w/Distribution Renewa	5 - Due within 5 Years of In	HVAC System	$	96,153.12
Magee	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	112,240.80
Magee	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$	143,228.40
Magee	Main	Central AHU - VAV System w/Distribution - Replace/Repair	4 - Due within 4 Years of In	HVAC System	$	406,284.48
Magee	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	14,740.32
Magee	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	85,663.20
Magee	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,216.80
Magee	Site - Magee	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	39,340.56
Magee	Site - Magee	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	79,206.96
Magee	Site - Magee	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	45,260.88
Magee	Site - Magee	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	136,755.36
Magee	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$	23,422.56
Magee	Main	Fire Alarm System - Average Density Renewal	2- Due within 2 Years of In	Special Systems System	$	207,120.48
Mansfeld	Main	Major Repair BUR (Built-Up Roofing)	0 - Due Immediately	Exterior Enclosure	$	29,070.72
Mansfeld	Site - Mansfeld	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	39,340.56
Mansfeld	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	93,534.00
Mansfeld	Main	Central AHU - VAV System w/Distribution - 20% Repair/rep	3- Due within 3 Years of In	HVAC System	$	612,134.88
Mansfeld	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$	21,742.56
Mansfeld	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,388.16
Mansfeld	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$	94,765.44
Mansfeld	Site - Mansfeld	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	27,263.04
Mansfeld	Site - Mansfeld	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	47,071.92
Mansfeld	Main	Intercom System Renewal	1- Due within 1 Year of Ins	Special Systems System	$	23,031.12
Mansfeld	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	152,750.64
Pistor	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	40,320.00
Pistor	Main	Paint Roof	1- Due within 1 Year of Ins	Exterior Enclosure	$	352,800.00
Pistor	Main	Repair/Replace Media	1- Due within 1 Year of Ins	HVAC System	$	7,560.00
Pistor	Main	Replace/Repair Media	1- Due within 1 Year of Ins	HVAC System	$	7,560.00
Pistor	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$	112,240.80
Pistor	Main	Central AHU - VAV System w/Distribution - 20% Repair/Rep	5 - Due within 5 Years of In	HVAC System	$	728,128.80
Pistor	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$	20,207.04
Pistor	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$	88,324.32
Pistor	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$	102,753.84
Pistor	Site - Pistor	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$	39,340.56
Pistor	Site - Pistor	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$	30,572.64
Pistor	Site - Pistor	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$	54,966.28
Pistor	Site - Pistor	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$	99,822.24
Pistor	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$	141,965.04
Secrist	Main	Switchgear - Heavy Duty Renewal	0 - Due Immediately	Electrical	$	70,783.44
Secrist	Main	Gutters and Downspouts - Aluminum Renewal	0 - Due Immediately	Exterior Enclosure	$	13,545.84
Secrist	Main	Cap Flashing (Counter Flashing at Parapets) Renewa	0 - Due Immediately	Exterior Enclosure	$	13,885.20
Secrist	Main	Reglet Counter Flashing Renewal	0 - Due Immediately	Exterior Enclosure	$	14,439.60
Secrist	Site - Secrist	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	39,340.56
Secrist	Main	Moderate Repair Metal Roofing - Economy	2- Due within 2 Years of In	Exterior Enclosure	$	82,240.00

Secrist	Main	BUR (Built-Up Roofing) Renewa	0 - Due Immediately	Exterior Enclosure	$		1,970,008.32
Secrist	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$		93,534.00
Secrist	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	0 - Due Immediately	HVAC System	$		137,188.80
Secrist	Main	Cooling Tower - Stainless Steel - 110 Ton Renewal	2- Due within 2 Years of In	HVAC System	$		143,228.40
Secrist	Main	Rooftop Unitary AC - Cooling w/Gas Heat > 10 Ton Renewa	2- Due within 2 Years of In	HVAC System	$		204,041.04
Secrist	Main	DDC System - Average Renewal	2- Due within 2 Years of In	HVAC System	$		225,704.64
Secrist	Main	Central AHU - VAV System w/Distribution - 10% Repair/Re	3- Due within 3 Years of In	HVAC System	$		225,713.04
Secrist	Site - Secrist	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	1- Due within 1 Year of Ins	Interior Construction and Conve	$		53,880.96
Secrist	Site - Secrist	Paint Masonry/Epoxy Finish - Economy Renewal	0 - Due Immediately	Interior Construction and Conve	$		91,140.00
Secrist	Main	Security System - Burglar Alarm System Renewa	0 - Due Immediately	Security	$		13,245.12
Secrist	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$		88,314.24
Secrist	Main	Security System - Card Access System Renewal	0 - Due Immediately	Security	$		96,211.92
Secrist	Site - Secrist	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$		31,046.40
Secrist	Site - Secrist	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$		41,425.44
Secrist	Site - Secrist	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$		118,184.64
Secrist	Main	Intercom System Renewal	0 - Due Immediately	Special Systems System	$		28,059.36
Secrist	Main	Fire Alarm System - Average Density Renewal	5 - Due within 5 Years of In	Special Systems System	$		186,098.64
Utterback	Main	Repair Glass Skylights - Monumental	1- Due within 1 Year of Ins	Exterior Enclosure	$		8,462.16
Utterback	Site - Utterback	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$		39,340.56
Utterback	Main	Paint Roof	0 - Due Immediately	Exterior Enclosure	$		100,800.00
Utterback	Main	Moderate Repair Single-Ply EPDM with Pavers on Roof	3- Due within 3 Years of In	Exterior Enclosure	$		214,908.96
Utterback	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	1- Due within 1 Year of Ins	HVAC System	$		102,888.24
Utterback	Main	Heat Exchanger - Liquid/Liquid - Plate and Frame - 400 GPM	2- Due within 2 Years of In	HVAC System	$		147,127.68
Utterback	Main	Central AHU - VAV System w/Distribution - 20% Repair/Re	5 - Due within 5 Years of In	HVAC System	$		758,395.68
Utterback	Main	Security System - Burglar Alarm System Renewa	3- Due within 3 Years of In	Security	$		26,379.36
Utterback	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$		88,273.92
Utterback	Main	Security System - Card Access System Renewal	3- Due within 3 Years of In	Security	$		95,812.08
Utterback	Site - Utterback	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$		73,436.16
Utterback	Site - Utterback	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$		58,729.44
Utterback	Site - Utterback	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$		126,789.60
Utterback	Main	Intercom System Renewal	3- Due within 3 Years of In	Special Systems System	$		27,943.44
Vail	Main	Paint Roof	0 - Due Immediately	Exterior Enclosure	$		252,000.00
Vail	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$		112,240.80
Vail	Main	Boiler HW - Gas-Fired - 2.0M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$		164,626.56
Vail	Main	Central AHU - VAV System w/Distribution - 30% Repair/Re	5 - Due within 5 Years of In	HVAC System	$		677,139.12
Vail	Main	Security System - Burglar Alarm System Renewa	2- Due within 2 Years of In	Security	$		19,503.12
Vail	Main	Security System - Card Access System Renewal	2- Due within 2 Years of In	Security	$		85,008.00
Vail	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$		88,310.88
Vail	Site - Vail	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Security	$		39,340.56
Vail	Site - Vail	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Security	$		78,198.96
Vail	Site - Vail	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$		48,242.88
Vail	Site - Vail	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$		135,013.20
Vail	Main	Fire Alarm System - Average Density Renewal	3- Due within 3 Years of In	Special Systems System	$		171,277.68
Valencia	Site - Valencia	Automatic Openers - Single Renewa	2- Due within 2 Years of In	Exterior Enclosure	$		39,340.56
Valencia	Main	Kitchen Make Up Air Unit (3,000 CFM) Renewal	2- Due within 2 Years of In	HVAC System	$		93,534.00
Valencia	Site - Valencia	Painted Finish - Average (1 Coat Prime - 2 Coats Finish) Rer	2- Due within 2 Years of In	Interior Construction and Conve	$		119,526.96
Valencia	Main	Security System - CCTV Renewal	2- Due within 2 Years of In	Security	$		88,285.68
Valencia	Site - Valencia	Site Development - Fencing - Chain Link Renewa	2- Due within 2 Years of In	Security	$		62,682.48
Valencia	Site - Valencia	Site Development - Fencing - Wrought Iron Renewal	2- Due within 2 Years of In	Security	$		206,369.52
				Electrical	$		70,783.44

Exterior Enclosure	$	7,023,998.32
HVAC System	$	7,141,975.68
Interior Construction and Conve	$	264,547.92
Security	$	3,827,881.68
Special Systems System	$	1,366,053.36
Total	$	19,695,240.40

Carpenters Hall	Main	DX Condensing Unit - Greater Than 25 Tons Renewal	5 - Due within 5 Years of In	HVAC System	$	78,051.12
Clothing Bank/WHSE	OFFICE & WAREHOU	Kitchen Make Up Air Unit (3,000 CFM) Renewal	5 - Due within 5 Years of In	HVAC System	$	28,061.04
Clothing Bank/WHSE	OFFICE & WAREHOU	Boiler HW - Gas-Fired - 2.0M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	137,188.80
Duffy	18 ORIGINAL CLASSR	Gutters and Downspouts - Aluminum Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	1,354.08
Duffy	18 ORIGINAL CLASSR	Reglet Counter Flashing Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	2,407.44
Duffy	18 ORIGINAL CLASSR	Replace Aluminum Gutters and Downspouts	7 - Due within 7 Years of In	Exterior Enclosure	$	6,622.56
Duffy	18 ORIGINAL CLASSR	Minor Repair Asphalt Shingled Roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	9,051.84
Duffy	18 ORIGINAL CLASSR	Skylights - Dome Type Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	14,565.60
Duffy	18 ORIGINAL CLASSR	Paint roofing	1- Due within 1 Year of Ins	Exterior Enclosure	$	50,400.00
Duffy	18 ORIGINAL CLASSR	D3050 - Terminal and Package Units - Rooftop Unitary AC	6 - Due within 6 Years of In	HVAC System	$	386.40
Duffy	18 ORIGINAL CLASSR	Replace A/C Unit 5 Ton: Rooftop Unitary AC - Cooling w/Ga	6 - Due within 6 Years of In	HVAC System	$	25,134.48
Duffy	18 ORIGINAL CLASSR	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	228,501.84
Facilities Mgmt	CARPENTRY/FURNITI	Gutters and Downspouts - Aluminum Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	6,772.08
Facilities Mgmt	CARPENTRY/FURNITI	BUR (Built-Up Roofing) Renewa	2- Due within 2 Years of In	Exterior Enclosure	$	408,654.96
Facilities Mgmt	CARPENTRY/FURNITI	Window AC Units (Each) Renewal	5 - Due within 5 Years of In	HVAC System	$	1,575.84
Facilities Mgmt	INSTRUMENT REPAIR	Window AC Units (Each) Renewal	3- Due within 3 Years of In	HVAC System	$	4,725.84
Facilities Mgmt	ELECTRONICS	Window AC Units (Each) Renewal	3- Due within 3 Years of In	HVAC System	$	12,600.00
Facilities Mgmt	ED TECH	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton - New R	3- Due within 3 Years of In	HVAC System	$	36,247.68
Facilities Mgmt	CARPENTRY/FURNITI	Unit Heaters - Gas Fired Renewal	3- Due within 3 Years of In	HVAC System	$	36,697.92
Facilities Mgmt	PLUMBING/ELECTRIC	Unit Heaters - Gas Fired Renewal	5 - Due within 5 Years of In	HVAC System	$	44,567.04
Finance Building	ADMINISTRATIVE OF	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	332,942.40
Finance Building	ADMINISTRATIVE OF	DX Condensing Unit - 5 Tons Renewal	3- Due within 3 Years of In	HVAC System	$	17,791.20
Finance Building	ADMINISTRATIVE OF	Boiler HW - Gas-Fired - 1M BTU Renewal	5 - Due within 5 Years of In	HVAC System	$	74,765.04
Finance Building	ADMINISTRATIVE OF	DX Condensing Unit - Less Than 25 Tons Renewal	4 - Due within 4 Years of In	HVAC System	$	104,255.76
Food Services	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	168,984.48
LIRC	ADMINISTRATIVE & I	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	1- Due within 1 Year of Ins	HVAC System	$	46,315.92
LIRC	ADMINISTRATIVE & I	Boiler HW - Gas-Fired - 1M BTU Renewal	4 - Due within 4 Years of In	HVAC System	$	93,456.72
LIRC	ADMINISTRATIVE & I	Cooling Tower - Stainless Steel - 110 Ton Renewal	3- Due within 3 Years of In	HVAC System	$	95,484.48
LIRC	ADMINISTRATIVE & I	Chiller - Reciprocating - Air-Cooled 100 Tons Renewa	4 - Due within 4 Years of In	HVAC System	$	160,875.12
Morrow Ed Ctr	Main	Paint roof	3- Due within 3 Years of In	Exterior Enclosure	$	302,400.00
Morrow Ed Ctr	Main	DX Condensing Unit - Less Than 25 Tons Renewal	3- Due within 3 Years of In	HVAC System	$	55,602.96
Morrow Ed Ctr	Main	Rooftop Unitary AC - Cooling Only < 10 Ton - New Renewa	5 - Due within 5 Years of In	HVAC System	$	70,936.32
Morrow Ed Ctr	Main	Boiler HW - Gas-Fired - 1M BTU Renewal	0 - Due Immediately	HVAC System	$	83,176.80
Morrow Ed Ctr	Main	DX Condensing Unit - Greater Than 25 Tons Renewal	0 - Due Immediately	HVAC System	$	180,892.32
Morrow Ed Ctr Annex	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	5 - Due within 5 Years of In	HVAC System	$	129,301.20
Rose/Wellness Ctr	Main	Paint Roof	2- Due within 2 Years of In	Exterior Enclosure	$	63,420.00
Rose/Wellness Ctr	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	3- Due within 3 Years of In	HVAC System	$	67,656.96
Rosemont Serv Ctr	Main	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	4 - Due within 4 Years of In	HVAC System	$	108,741.36
Starr Center	Main	Cap Flashing (Counter Flashing at Parapets) Renewa	7 - Due within 7 Years of In	Exterior Enclosure	$	3,470.88
Starr Center	Main	Gutters and Downspouts - Aluminum Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	5,418.00
Starr Center	Main	Reglet Counter Flashing Renewal	5 - Due within 5 Years of In	Exterior Enclosure	$	6,417.60
Starr Center	Main	Asphalt Shingled Roofing Renewal	1- Due within 1 Year of Ins	Exterior Enclosure	$	25,729.20

Support Facilities

Starr Center	Main	BUR (Built-Up Roofing) Renewa	0 - Due Immediately	Exterior Enclosure	$	146,202.00
Starr Center	Main	Chiller - Centrifugal wo Cooling Tower Renewal	6 - Due within 6 Years of In	HVAC System	$	18,128.88
Starr Center	Main	Boiler HW - Gas-Fired - Average Renewa	7 - Due within 7 Years of In	HVAC System	$	27,686.40
Starr Center	Main	DDC System - Average Renewal	4 - Due within 4 Years of In	HVAC System	$	51,539.04
Starr Center	Main	Central AHU - VAV System w/Distribution Renewa	8 - Not Time Based	HVAC System	$	151,406.64
Transportation East	TRANSPORTATION RI	Paint Roof	3- Due within 3 Years of In	Exterior Enclosure	$	24,192.00
Transportation East	TRANSPORTATION L(	DX Condensing Unit - 5 Tons - New Renewa	5 - Due within 5 Years of In	HVAC System	$	8,895.60
Transportation East	TRANSPORTATION RI	Unit Heaters - Electric (Each) Renewa	5 - Due within 5 Years of In	HVAC System	$	24,714.48
Warehouse (1940 E V	WAREHOUSE/STORA	Gutters and Downspouts - Aluminum Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	2,709.84
Warehouse (1940 E V	WAREHOUSE/STORA	Metal Roofing - Economy Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	183,408.96
Warehouse (1940 E V	WAREHOUSE/STORA	Unit Heaters - Gas Fired Renewal	0 - Due Immediately	HVAC System	$	18,570.72
Warehouse (1940 E V	WAREHOUSE/STORA	DX Condensing Unit - Less Than 25 Tons Renewal	5 - Due within 5 Years of In	HVAC System	$	20,642.16
Warehouse (2050 Wi	WAREHOUSE/STORA	Gutters and Downspouts - Aluminum Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	4,063.92
Warehouse (2050 Wi	WAREHOUSE/STORA	Metal Roofing - Economy Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	145,745.04
Warehouse (2050 Wi	WAREHOUSE/STORA	Unit Heaters - Gas Fired Renewal	0 - Due Immediately	HVAC System	$	21,885.36
Warehouse (2050 Wi	WAREHOUSE/STORA	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	0 - Due Immediately	HVAC System	$	129,583.44
Warehouse (2110 Wi	WAREHOUSE/STORA	Gutters and Downspouts - Aluminum Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	4,063.92
Warehouse (2110 Wi	WAREHOUSE/STORA	Metal Roofing - Economy Renewal	2- Due within 2 Years of In	Exterior Enclosure	$	162,120.00
Warehouse (2110 Wi	WAREHOUSE/STORA	Unit Heaters - Gas Fired - Renewal	0 - Due Immediately	HVAC System	$	21,885.36
Warehouse (2110 Wi	WAREHOUSE/STORA	Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewa	0 - Due Immediately	HVAC System	$	129,583.44
Warehouse (480 Cam	WAREHOUSE/STORA	Unit Heaters - Gas Fired Renewal	1- Due within 1 Year of Ins	HVAC System	$	4,158.00
Warehouse (480 Cam	WAREHOUSE/STORA	Unit Heaters - Gas Fired Renewal	2- Due within 2 Years of In	HVAC System	$	6,331.92
Warehouse (480 Cam	Site - Warehouse (48	Unit Heaters - Gas Fired Renewal	2- Due within 2 Years of In	HVAC System	$	22,535.52
Warehouse (480 Cam	Site - Warehouse (48	Rooftop Unitary AC - Cooling Only < 10 Ton Renewal	5 - Due within 5 Years of In	HVAC System	$	58,363.20
				Exterior Enclosure	$	1,912,132.32
				HVAC System	$	2,807,884.80
				Total	$	4,720,017.12

Tucson Unified is where
Students love to Learn
Teachers love to Teach
and People love to Work
We are Team TUSD

Appendix E
Tucson Unified School District #1

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Tucson Unified School District
Facilities Master Plan Digital Web Survey Results
December 03, 2015 to January 13, 2016

Executive Summary

Methodology

The following results are based on a facilities survey directed towards parents, teachers, administrators and others interested in sharing their voice about the TUSD facilities. This survey was used to gain insight on feedback that can lead to a bond program. The facilities survey was distributed online via a digital survey link and hosted at the TUSD website. The survey first went live on December 3rd, 2015 and ran through January 13th, 2016.

The digital survey was created through an Advisory Panel collaboration consisting of TUSD, Geo & Associates and Swaim & Associates to gather suggestions and feedback about the current perceptions of TUSD facilities as well as desired improvements and future expectations.

Demographical Data & User Metrics
Respondent Background:
- Parent: 61%
- Teacher or Staff: 30%
- Other: 10%

Hispanic Nationality: 158*   18.4%
*Spanish Surnames and Spanish specific (6)

Responses: 859*   100% Completion Rate
*Spanish Surnames and Spanish specific (6)

Completion:
- Pcs & Laptops: 533   Avg. Time to Complete: 17:27.
- Tablets: 42   Avg. Time to Complete: 14:24.
- Smartphones: 275   Avg. Time to Complete: 12:13.

Devices VS. Unique Visits:
- Pcs & Laptops: 49%
- Tablets: 5%
- Smartphones: 45%
- Other: 0%

1

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Synopsis

The Facilities survey results indicate a strong statistical sampling of 859 respondents from this broad group with 61% of responses coming from parents, 30% of responses coming from staff and 10% coming from other. It is important to note that when reviewing respondents answer percentages, the average should be reviewed as well as the top 2 or 3 most common answers. For example, if a majority of respondent's answers were an average of 3 and the second and third largest percentages were a 2 and 1 out of 5, then the overall perception would be "poor" on that answer, not "average".

An overwhelming majority wants to receive information regarding the TUSD FMP via digital delivery with email being the top delivery mechanism and website following in second. There was a 96% favorability support for developing the 10-year FMP and funding program.

Respondents felt that current conditions of school buildings support education at a cumulative average of 2.97, while technology infrastructure averaged 2.50. TUSD school safety ranked slightly higher with a 3.49 average for Elementary Schools, a 3.10 average for Middle Schools and a 3.12 for High Schools. Results displayed that 3 out of 5 was the most popular response.

When it comes to a 21st Century Education, all programs rated very high and were especially important to the majority of respondents. College Prep, STEM, and Fine Arts were ranked the three highest, while global studies and physical education were the lowest rated.

In regards to what issues should be included in a Facilities Master Plan and potentially a bond, the majority of respondents said that Basic Education was the most important issue, averaging 4.48, followed closely by Technology at 4.45 and 21st Century Learning at a 4.31. These were followed by Security at 4.29 and Facilities Maintenance at 4.17. Playgrounds/Fields/Athletics, Student pick-up/drop off, and Busses/Transportation held a much lower priority with respondents.

Overall, the Facilities Master Plan survey results were extremely successful. The results offered some really great feedback that will be very beneficial as the messaging continues to evolve.

1. **How would you like to receive updates and information about the TUSD Facility Master Plan?**

   A. Email=   84%
   B. Website=   21%
   C. Mail=   7%
   D. In-person/public meetings=   7%
   E. Phone=   4%
   F. Other=   2%

2. **Do you feel that developing a 10-year facility plan and funding program is a positive for TUSD?**
   A. Yes=   96%
   B. No=   4%

3. **Do you feel the conditions of school buildings and building systems support education?**
   "Excellent" (5) to "Poor" (1)

2

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Elementary School Average = 3.07

Middle School Average = 2.90

Elementary

7%   7%

1
2   18%
3
4   25%
5   43%

Middle

5%
9%

1
2   19%   21%
3
4
5   46%
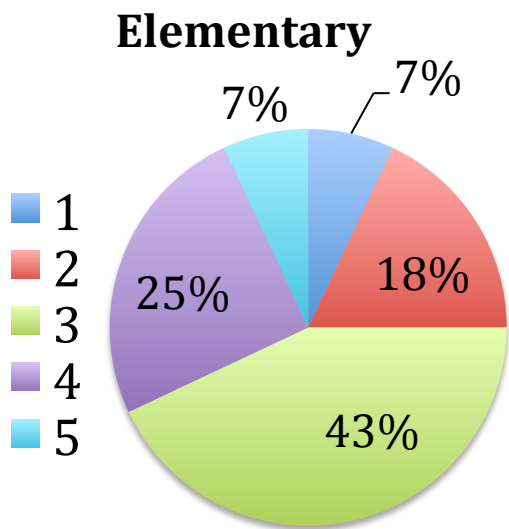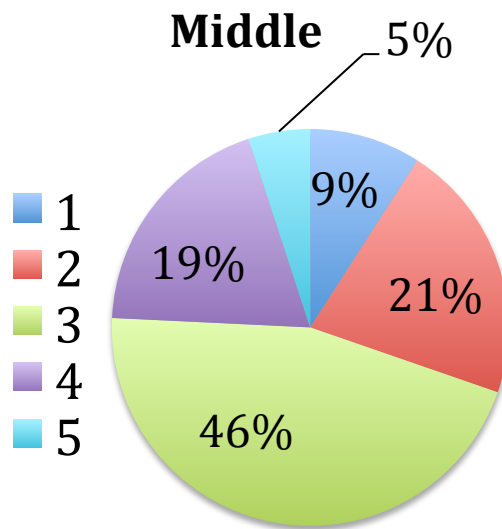
High School Average = 2.92

High School

7%

1   13%
2   22%   18%
3
4
5   40%

4. **Do you feel schools have the technology infrastructure and devices needed?**
   "Excellent" (5) to "Poor" (1)
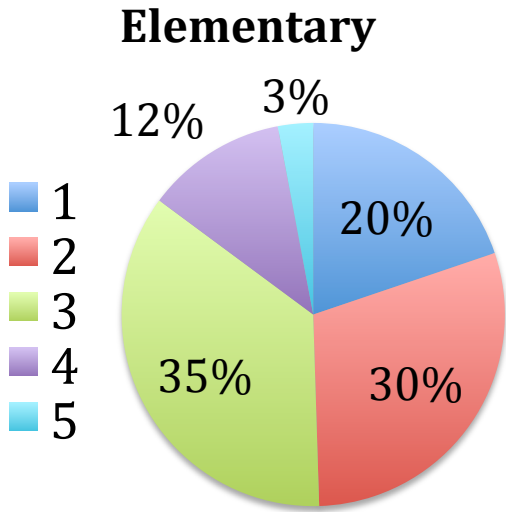
Elementary School Average = 2.48   **Middle School Average = 2.46**
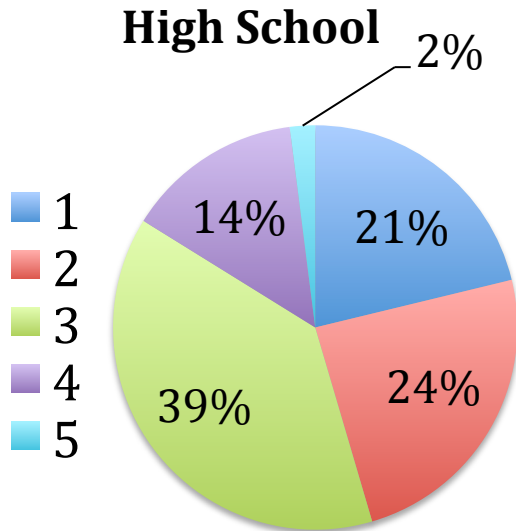
Elementary

12%   3%

20%

35%   30%

1
2
3
4
5

Middle

10%   1%

19%

41%   29%

1
2
3
4
5

High School Average = 2.54

High School

2%

14%   21%

39%   24%

1
2
3
4
5

4

5. **Do you feel schools provide a safe & secure environment?**
    "Excellent" (5) to "Poor" (1)

Elementary School Average = 3.49
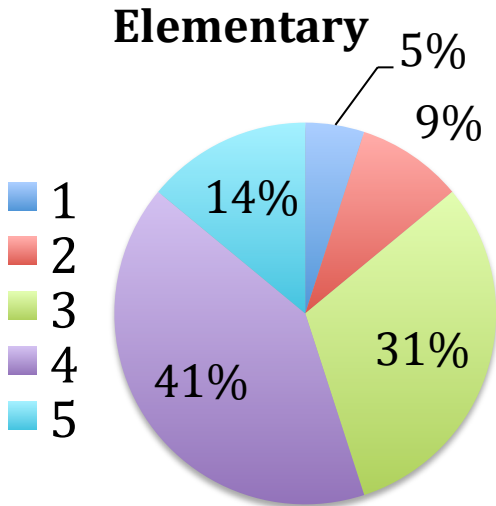
Middle School Average = 3.10

Elementary

Middle
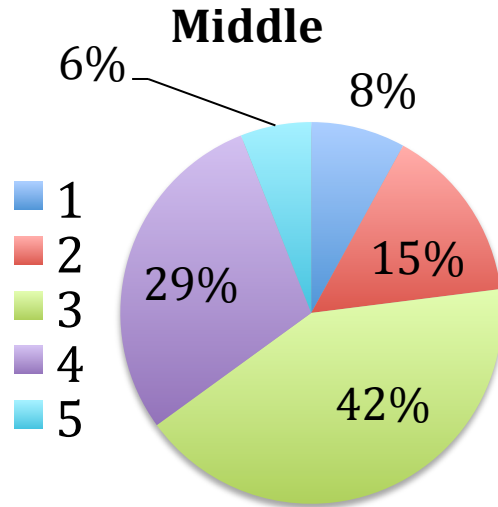
High School Average = 3.12
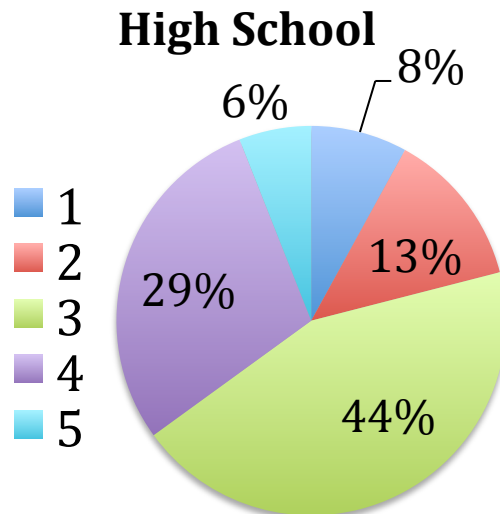
High School

6. **How important are the following in providing a 21st century education?**
    "High" (5) to "Low" (1)

A. STEM Average = 4.55

Stem

1% 8% 23% 68%

- 1
- 2
- 3
- 4
- 5

B. Project-Based learning Average = 4.18

Project Based Learning

1% 4% 16% 46% 33%

- 1
- 2
- 3
- 4
- 5

C. Physical Education Average = 4.17

Physical Education

2% 4% 15% 47% 32%

- 1
- 2
- 3
- 4
- 5

D. Fine Arts Average = 4.38

Fine Arts

1% 2% 11% 56% 30%

- 1
- 2
- 3
- 4
- 5

E. CTE Average = 4.36

F. High Academics/College Prep Average = 4.54

CTE

1%   2%   11%

1
2
3
4
5

56%   30%

High Acedemics

1%   1%   6%

1
2
3
4
5

66%   26%

G. Global Studies and Dual Language Average = 4.10

Global Studies

2%   5%

1
2
3
4
5

43%   17%   33%

7

7.   **Which of the following grade configurations do you feel best supports TUSD students learning?**

Grades

- K-5,6-8,9-12 — 55%
- K-8,9-12 — 23%
- Other — 12%
- K-6,7-12 — 10%

8. **What is the best part of TUSD schools?**

Top Comments

- Individual teachers, staff members and teams at the schools are the best part of TUSD. There seems to be so much incongruity of funding and attention amongst schools that schools overall suffer. There are hundreds of amazing teachers and staff members who manage to somehow work around the politics of the district and do amazing things with and for the students.
- Our district works hard to keep their employees, student, and parents informed. TUSD provides training for teachers to make sure we are up-to-date with new curriculum. We have highly trained exceptional ed. staff to help with students that need it. We offer sports and after school curricular activities for our students. We work together to improve the learning and the Life Skills of our students.
- The teachers and principals that I've had experience with have been passionate about what they do and extremely supportive. My child is not an average learner. He has challenges and we work with educators to assist him through an IEP.
- Hard working principals, teachers and staff. Strong parents support at the four schools my kids attended, Soleng Tom, Sabino, Alice Vail, UHS; which provided for the school, teachers, classroom, and students where the district was not to provide. I am sure there is a good Special Ed. division and resources for low-income families. I think the average students in general education in a school without a strong parent association is at a disadvantage.
- My favorite thing about TUSD is also the district's biggest challenge. I love the diversity in all its incarnations -- racial, financial, cultural, intellectual, and creative.
  I would like to see teachers get the respect and support they deserve for jumping into the deep end of the pool with this diversity. Primarily this would take the form of bigger salaries and smaller class sizes.

9.   What is the biggest challenge for TUSD schools?

Top Comments

- Student discipline and implementing programs district wide. Each building and area of the city is

- .unique and has different challenges. Some of the district mandates are more difficult to implement in certain settings. Equity (of supplies, technology, staff) is the biggest challenge.
- Organization, communication, structure and follow through. As a prior employee I experienced huge amounts of fraud waste and abuse at the highest levels. As a community member I have experienced lack of cooperation. As a parent - web sites are not consistent for the schools, the information on the sites is sparse (ie: I had to search other school or community sites to find out sports schedules, no photos or web pages for staff, each uses different sites for parent information [like Remind or School notes] when it should be consistent on internal network, I have to call or email to find out about activities, clubs, tryouts . . . never in the bulletin, or on web page. Some teachers never respond; my son is in advanced math but has the same homework as another in math intervention -same grade;)
- Funding and classroom sizes. We're fortunate to be in a magnet school with capped classroom sizes, but it's still a little large and we have friends whose children have had 30+ students in their classroom.
- Getting TUSD to provide enough funding for school programs that make well-rounded students. Fine Arts, as well as STEM programs need more funding. Do not rob the fine arts programs to pay for STEM programs. Better pay for teachers because they deserve it.

10. **What issues that you feel are important to address for the Facilities Master Plan and possibly a bond?**
"High" (5) to "Low" (1)

A. Playgrounds/fields/athletics Average = 3.53   **B. 21st Century Education Average = 4.31**

Playgrounds

5%
10%
21%
34%
30%

1
2
3
4
5

21st Century Education

2% 2%
13%
54%
29%

1
2
3
4
5

10
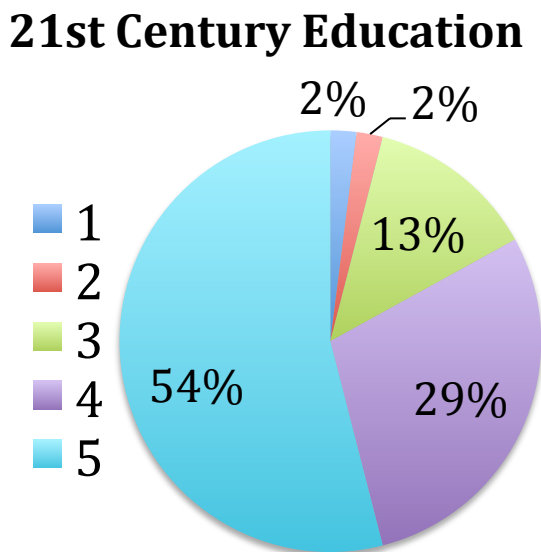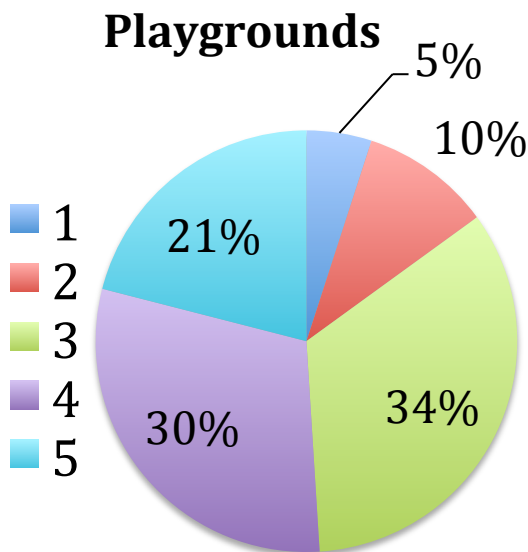
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C. Student pick-up/drop off Average= 3.25

Student Pick up

8%

- 1
- 2
- 3
- 4
- 5

15%
15%
25%
37%
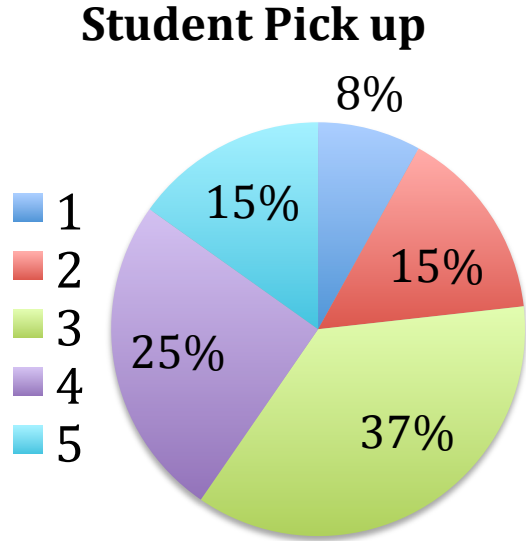
D. Energy Efficiency Average = 3.83

Energy Efficiency

3%
5%

- 1
- 2
- 3
- 4
- 5

30%
28%
34%
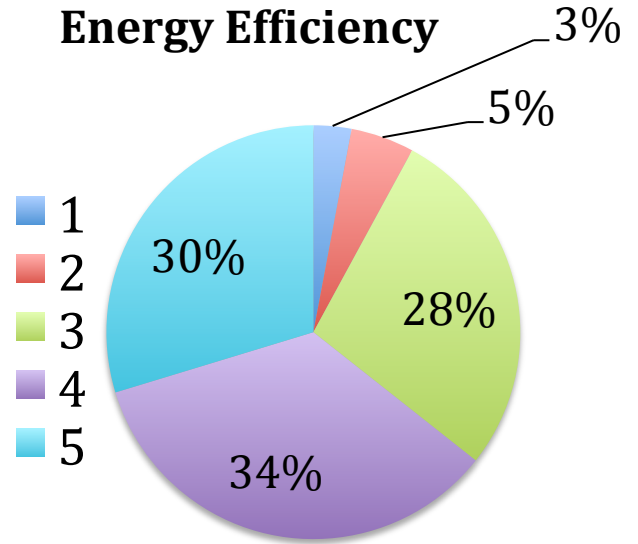
E. School facilities maintenance Average = 4.17

School Facilities

1%
3%

- 1
- 2
- 3
- 4
- 5

44%
15%
37%

F. Buses/Transportation Average = 3.50

Buses

4%
10%

- 1
- 2
- 3
- 4
- 5

20%
30%
36%

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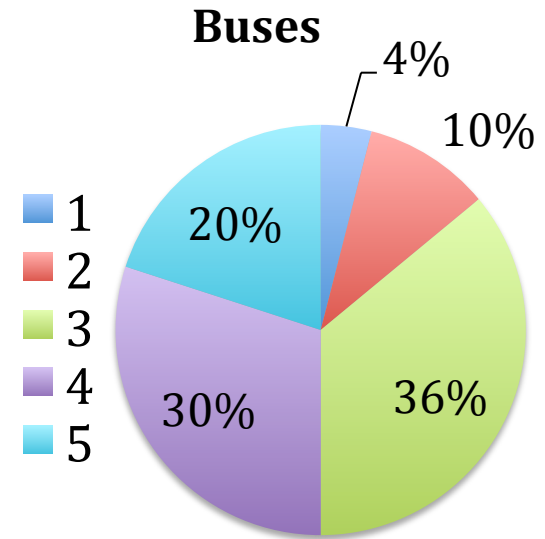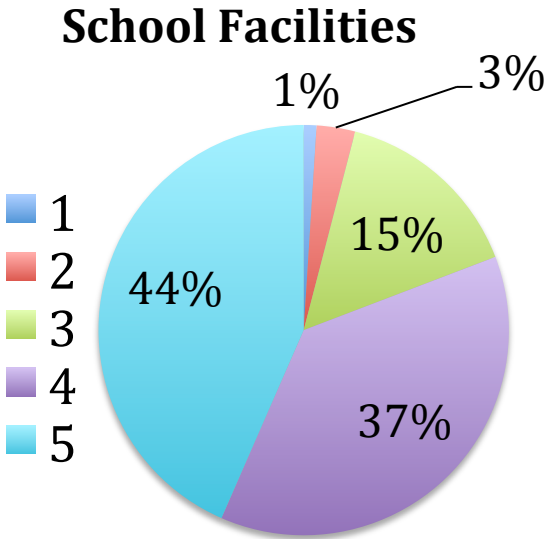
G. Security of students and staff Average = 4.29

Security

- 1
- 2
- 3
- 4
- 5

1%
3%
14%
54%
28%
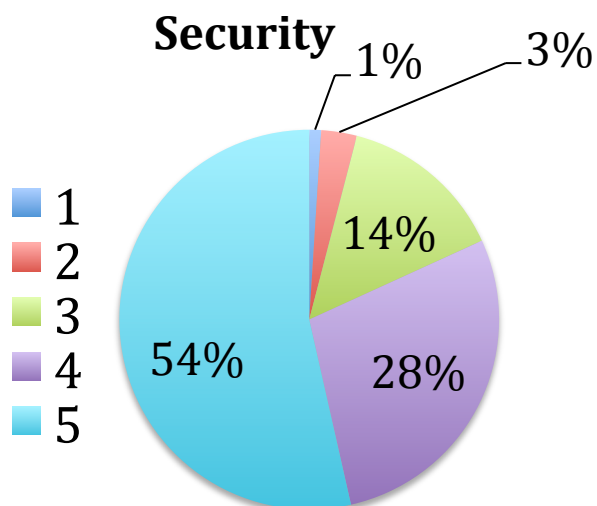
H. Basic Education Average = 4.48

Basic Education

- 1
- 2
- 3
- 4
- 5

2%
0%
11%
23%
64%
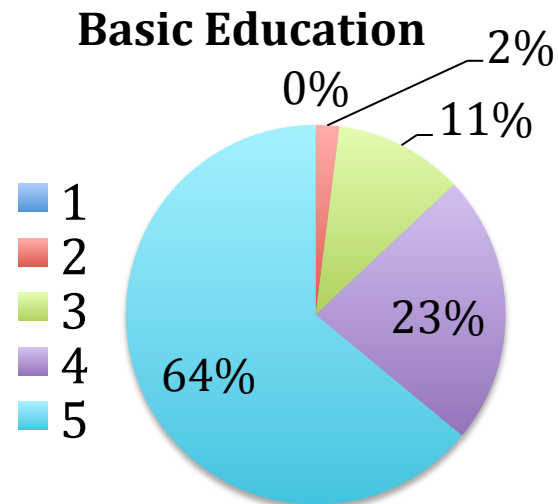
I. Technology Average = 4.45

Technology

- 1
- 2
- 3
- 4
- 5

1%
2%
9%
26%
62%

12
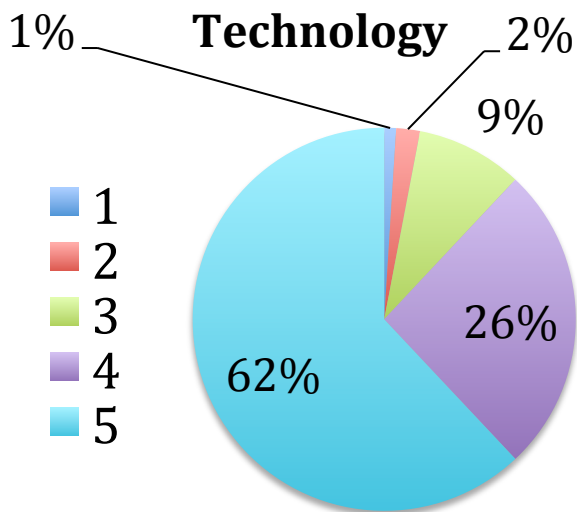
11. To what extent do you support community schools with shared-use by outside groups/organizations?
"Fully" (5) to "Not at All" (1)

Support Average = 3.64

Support

Legend: 1, 2, 3, 4, 5

6%, 8%, 28%, 28%, 30%

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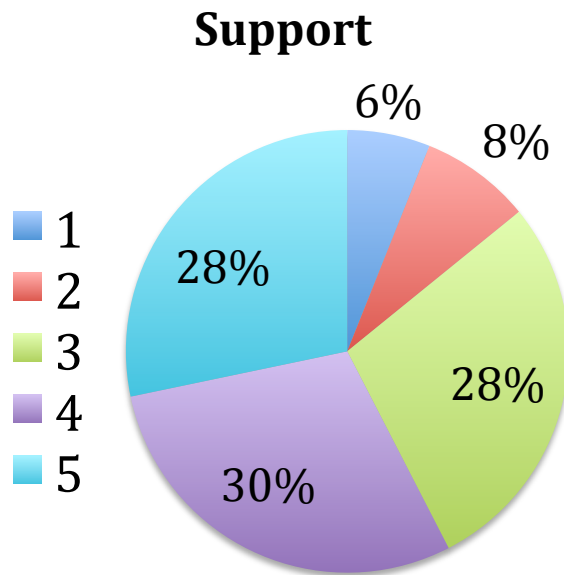
Tucson Unified School District
Preliminary Facility Master Plan Survey
November 16, 2015

Executive Summary

Methodology

The following results are centered on a survey directed to attendees of the Legislative Advocacy Infosession at Tucson High School Your Voice Event on November 16, 2015. A digital survey was created by Geo & Associates to gather suggestions and feedback from everyone involved at this event, including internal TUSD staff and representatives, for the overall goal of beginning a facility master plan to identify facility improvements and funding sources needed to support their long-term strategic facilities master plan. TUSD staff administered the surveys via digital tablet.

Synopsis

Results indicated a solid statistical sampling of 34 respondents from this targeted academia group with an equally split cross section of employees from TUSD, Private Organizations and Other Academics, while retirees were slightly represented with most being retired teachers and administrators. An overwhelming majority want to receive information regarding the TUSD FMP via digital delivery with email being the top delivery mechanism and website following. There is overwhelming initial favorability support for developing the 10-year FMP. The majority of respondents want the FMP to provide maintenance and facilities improvements, including technology upgrades, air conditioning, updated buildings and classrooms and improved science labs.

Additionally, most believe to encourage public support there must be improved communication and education toward the public with PR and positive advertising, followed in the distance by public meetings, events, and forums. Parents will be most supportive of the FMP by an overwhelming 71%, followed by TUSD Teachers and Administrators at 21%, while it is felt that retirees and others will be less supportive.

Overwhelmingly respondents feel that the most important options for the public include facility improvements to support an improved curriculum with high academic standards, project-based learning, and technology matched to the workplace, and college and career learning opportunities at 59%.

Demographical Data

Responses: 34
Employment Background:
      TUSD: 29%
      Other Academic: 24%
      Private Organization: 24%
      Retired: 12%
      Other: 12%

Information delivery method regarding the TUSD Facility Master Plan?

    A. Email – 85%
    B. Website – 18%

C. Mail – 0%
D. Phone – 6%
E. In-person/public meetings – 12%

Favorability of developing a 10-year facility plan and funding program for TUSD.

A. True – 97%
B. False – 3%

What would you like to see the TUSD facility plan and funding program accomplish?

Best answer: "Green audits, efficiency, cost savings, student technology space, innovative & collabortive learning space, capital improvements, shared community facilities such as YMCA, park or college/university space, and urban agriculture and ecology/green space."

44% said maintenance and facilities improvements—technology upgrades, air conditioning, updated buildings and classrooms, improved science labs
24% said providing more support for students, parents and teachers—higher graduations rates, special needs programs, give more resources to students, family support programs
6% said making schools safer and more welcoming
6% said better allocation of resources—stable funding plan, reasonable use of resources
6% need more information
15% other

How can we encourage public support for funding TUSD facility improvements?

Best answers: "More community forums, transparency, listening and including internal & external stakeholders in regard to district decision such as superintendent salary package, school changes. More positive media and social media PR for TUSD and students. Do more than at the Board meeting and get successful alumni stories, community partners and businesses involved."
Best answers: "We can encourage more public support by making the citizens in Pima county more aware of this issue."
Best answers: "Building positive relationship with public, strong online presence."
Best answers: "Have tours, highlighting problems that need to be fixed- how not fixing impacts kids' education."
Best answers: "Let them know this is where the money will go and not be diverted."
Best answers: "Talk about property value [increasing] once building[s are] updated."

27% said improving communication and education toward the public with PR and positive advertising
12% said public meetings, events, and forums
9% said face-to-face communication and education
9% mentioned impact on property values and rental rates
6% said more involvement and communication with stakeholders
38% other

Which group do you feel will be most supportive of funding TUSD facility improvements?

A. Parents of TUSD students – 71%
B. TUSD Teachers and Administrators – 21%
C. Former TUSD students – 6%
D. Retirees – 0%

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E. Other residents inside the TUSD area – 6%

Which group do you feel will be least supportive of funding TUSD facility improvements?

A. Parents of TUSD students – 9%
B. TUSD Teachers and Administrators – 9%
C. Former TUSD students – 0%
D. Retirees – 56%
E. Other residents inside the TUSD area – 26%

Which of these options do you feel is most important to the public?

A. Facilities improvements to enhance learning environments and reduce costs through green building, energy efficiency, maintenance, safety and security. – 15%
B. Facility improvements to support an improved curriculum with high academic standards, project-based learning, and technology matched to the workplace, and college and career learning opportunities. – 59%
C. Improved financial planning and management that maximizes dollars/resources. – 15%
D. Other: – 12%

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Tucson Unified School District
Facilities Master Plan Meeting Survey Results (1-06-2016)
Jan 11th, 2016

Executive Summary

Methodology

The following results are based on a facilities survey directed towards parents, teachers, administrators and others interested in sharing their voice about the TUSD facilities. The facilities survey was distributed during the TUSD January 6th Facilities Master Plan Meeting via digital survey link and hard copies of the survey.

A digital survey was created through an Advisory Panel collaboration consisting of TUSD, Geo & Associates and Swaim & Associates to gather suggestions and feedback about the current perceptions of TUSD facilities as well as desired improvements and future expectations.

An exit survey link was handed out via business card at the end of the meeting to determine if any answers had changed based on the presentation. The exit survey yielded a statistically valid representative sampling size of the primary survey, with an 85% certainty/confidence level and a +/- 10% margin of error. The results were tallied from 25 people that took the exit survey. Those results are also included in this summary.

Synopsis

The January 6th meeting results indicate a strong statistical sampling of 172 respondents from this broad group with 64% of responses coming from teachers and staff, 30% of responses coming from parents and 6% coming from other. It is important to note that when reviewing respondents answer percentages, the average should be reviewed as well as the top 2 or 3 most common answers. For example, if a majority of respondent's answers were an average of 3 and the second and third largest percentages were a 2 and 1 out of 5, then the overall perception would be "poor" on that answer, not "average".

An overwhelming majority want to receive information regarding the TUSD FMP via digital delivery with email being the top delivery mechanism and website following in second. There was 100% favorability support for developing the 10-year FMP and the audience felt a funding program is a positive for TUSD.

Respondents felt that current conditions of school buildings support education at an average of 3.06, while technology infrastructure averaged 2.76. TUSD school safety ranked slightly higher than both aforementioned with a 3.62 average for Elementary Schools and a 3.24 average for Middle and High school with 3 out of 5 being the most popular results, respectively.

When it comes to a 21st Century Education, all programs rated very high and were especially important to the majority of respondents. College Prep, STEM, and CTE were ranked the three highest, while global studies and physical education were the lowest rated.

In regards to what issues should be included in a Facilities Master Plan and potentially a bond, the majority of respondents said that Technology was the most important issue, averaging 4.60, followed closely by 21st Century Education and Basic Education at a 4.49 average for both. These were followed by Security at 4.40 and Facilities Maintenance at 4.34. Playgrounds/Fields/Athletics, Student pick-up/drop off, and Busses/Transportation held a much lower priority with respondents.

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Overall, the January 6th survey results were extremely successful. The results offered some really great feedback that will be very beneficial as the messaging continues to evolve.

Out of the results conducted in the exit survey, there was a slight but noticeable change in people's views after the presentation that affected their answers in the previous survey. This post exit survey results yielded a need of prioritization ranking in order to determine what educational and facilities issues are most important. A separate follow-up survey is need asking these same respondents to make a choice and prioritize their initial perceptions from most important down to least important.

For example, High Academics/College Prep had a slight decrease in the post exit survey with 70% being the initial reaction and 64% being the results after the presentation post exit survey. STEM increased from 67% in initial survey to 76% after the presentation in the post exit survey. Also, 21st Century Education showed an increase in results jumping from 59% initially to 88% post exit survey. Finally, respondent's willingness to support a $100 annual property tax increase rose from 42% to 68% in the post exit survey.

Demographical Data

Responses: 172
Respondent Background:
    Teacher or Staff: 64%
    Parent: 30%
    Other: 6%

1. **How would you like to receive updates and information about the TUSD Facility Master Plan?**
   a. Email=   90%
   b. Website=   22%
   c. Mail=   5%
   d. Phone=   3%
   e. In-person/public meetings=   15%
   f. Other=   0%

2. **Do you feel that developing a 10-year facility plan and funding program is a positive for TUSD?**
   a. Yes=   100%
   b. No=   0%

3. **Do you feel the conditions of school buildings and building systems support education?**
   "Excellent" (5) to "Poor" (1)

Elementary	1=5%	2=21%	3=45%	4=22%	5=7% (Avg=3.06)
Middle	1=8%	2=22%	3=48%	4=17%	5=6% (Avg=2.92)
High School	1=6%	2=12%	3=46%	4=27%	5=9% (Avg=3.21)

4. **Do you feel schools have the technology infrastructure and devices needed?**
   "Excellent" (5) to "Poor" (1)

Elementary	1=23%	2=42%	3=26%	4=7%	5=2% (Avg=2.24)
Middle	1=19%	2=33%	3=39%	4=6%	5=3% (Avg=2.42)
High School	1=11%	2=24%	3=45%	4=16%	5=3% (Avg=2.76)

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5. **Do you feel schools provide a safe & secure environment?**
   "Excellent" (5) to "Poor" (1)

Elementary	1=2%	2=5%	3=37%	4=40%	5=16%	(Avg=3.62)
Middle	1=3%	2=15%	3=46%	4=28%	5=8%	(Avg=3.24)
High School	1=4%	2=11%	3=49%	4=27%	5=9%	(Avg=3.26)

6. **How important are the following in providing a 21st century education?**
   "High" (5) to "Low" (1)

A. STEM (Science Technology Engineering & Math)	1=0%	2=0%	3=8%	4=25%	5=67%	(Avg=4.59)
B. Project-based Learning	1=0%	2=1%	3=10%	4=28%	5=62%	(Avg=4.51)
C. Physical Education / Interscholastic Activities	1=1%	2=1%	3=16%	4=36%	5=46%	(Avg=4.25)
D. Fine Arts	1=1%	2=1%	3=12%	4=27%	5=58%	(Avg=4.40)
E. CTE (Career & Technical Education)	1=1%	2=2%	3=4%	4=31%	5=63%	(Avg=4.53)
F. High Academics / College Prep	1=0%	2=1%	3=6%	4=23%	5=70%	(Avg=4.62)
G. Global Studies and Dual Language	1=1%	2=4%	3=17%	4=30%	5=48%	(Avg=4.19)

7. **What is the best part of TUSD schools?**

   Top Comments
   - TUSD has a lot of employees who are committed to do their best for children everyday. We have a plan to ensure that certified and classified employees are able to have success however we need additional funding for programs and facilities.
   - Amazing diversity, talented youth, dedicated and skilled teachers, choices for families, excellence awards, dual language but not many as needed.
   - Wide variety of magnet specialized schools to help support wide variety of options for students to learn and become high level learners
   - Course options and offerings. Supplemental programs and supports. In most cases space and Internet access (wi-if)
   - Dedicated staff, loyal families, smart, diverse students, variety of choices.

8. **What is the biggest challenge for TUSD schools?**

   Top Comments
   - Communication and collaboration with the community, but has improved significantly over last 2 years. TUSD must continue to work towards gaining the trust of the community.
   - Size, unified effort amongst stakeholders, overcoming negative publicity and perception of low quality in Greater Tucson, state politics are negative.
   - Keeping up with all expenses of education, considering political climate
   - Persistent poverty and other social and historic challenges in Tucson. Income inequality between TUSD and neighboring districts. Political support for myriad approaches like charter schools.
   - Capital funding for infrastructure, PD for teachers and support staff

9. **What issues that you feel are important to address for the Facilities Master Plan and possibly a bond?**
   "High" (5) to "Low" (1)

A. Playgrounds/fields/athletics	1=1%	2=11%	3=34%	4=35%	5=19%	(Avg=3.59)
B. 21st century education (as described in question 6)	1=0%	2=1%	3=9%	4=32%	5=59%	(Avg=4.49)
C. Student pick-up/drop off	1=2%	2=15%	3=40%	4=26%	5=18%	(Avg=3.44)

   D. Energy efficiency and reduced operating cost   1=1% 2=5% 3=22% 4=40% 5=33% (Avg=3.99)
   E. School facilities maintenance   1=1% 2=1% 3=7% 4=44% 5=47% (Avg=4.34)
   F. Busses/Transportation   1=2% 2=8% 3=34% 4=40% 5=17% (Avg=3.61)
   G. Security of students and staff   1=0% 2=3% 3=12% 4=27% 5=58% (Avg=4.40)
   H. Basic education   1=0% 2=3% 3=10% 4=22% 5=65% (Avg=4.49)
   I. Technology   1=1% 2=1% 3=5% 4=24% 5=69% (Avg=4.60)
   J. Other   0%

10. To what extent would you support a bond for school improvements through property taxes

- $100 annual increase   42%
- $80 annual increase   7%
- $60 annual increase   19%
- $40 annual increase   16%
- $20 annual increase   10%
- No Increase   5%

POST EXIT SURVEY RESULTS:

1. How important are the following in providing a 21st century education?
"High" (5) to "Low" (1)
   A. STEM (Science Technology Engineering & Math)   1=0% 2=0% 3=4% 4=20% 5=76% (Avg=4.72)
   B. Project-based Learning   1=0% 2=0% 3=8% 4=40% 5=52% (Avg=4.44)
   C. Physical Education / Interscholastic Activities   1=1% 2=0% 3=8% 4=60% 5=24% (Avg=4.08)
   D. Fine Arts   1=1% 2=1% 3=12% 4=40% 5=52% (Avg=4.44)
   E. CTE (Career & Technical Education)   1=0% 2=0% 3=0% 4=40% 5=60% (Avg=4.60)
   F. High Academics / College Prep   1=0% 2=0% 3=0% 4=36% 5=64% (Avg=4.64)
   G. Global Studies and Dual Language   1=0% 2=0% 3=17% 4=40% 5=40% (Avg=4.20)

2. What issues that you feel are important to address for the Facilities Master Plan and possibly a bond?
"High" (5) to "Low" (1)
   A. Playgrounds/fields/athletics   1=0% 2=4% 3=28% 4=44% 5=24% (Avg=3.88)
   B. 21st century education (as described in question 6)   1=0% 2=0% 3=0% 4=12% 5=88% (Avg=4.88)
   C. Student pick-up/drop off   1=0% 2=8% 3=56% 4=16% 5=20% (Avg=3.48)
   D. Energy efficiency and reduced operating cost   1=0% 2=0% 3=2% 4=40% 5=56% (Avg=4.52)
   E. School facilities maintenance   1=0% 2=0% 3=0% 4=36% 5=64% (Avg=4.64)
   F. Busses/Transportation   1=0% 2=12% 3=44% 4=44% 5=0% (Avg=3.32)
   G. Security of students and staff   1=0% 2=0% 3=16% 4=32% 5=52% (Avg=4.36)
   H. Basic education   1=0% 2=0% 3=0% 4=32% 5=68% (Avg=4.68)
   I. Technology   1=0% 2=0% 3=0% 4=32% 5=68% (Avg=4.68)
   J. Other   0%

3. Would you like to participate in a focus group to develop the plan?

   A. Elementary Schools   72%
   B. Middle and K-8 Schools   32%
   C. High Schools and Alternative Education   20%

4.   To what extent would you support a bond for school improvements through property taxes

- $100 annual increase   68%
- $80 annual increase   12%
- $60 annual increase   8%
- $40 annual increase   12%
- $20 annual increase   0%
- No Increase   0%

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Tucson Unified School District
Facilities Master Plan Survey Results
January 19, 2016 – Cholla Magnet High School

Executive Summary

Methodology

The following results are based on a facilities survey directed towards parents, teachers, administrators and others interested in sharing their voice about the TUSD facilities. The facilities survey was distributed during the TUSD January 19th Facilities Master Plan Meeting at Cholla Magnet High School via digital survey link and hard copies of the survey.

A digital survey was created through an Advisory Panel collaboration consisting of TUSD, Geo & Associates and Swaim & Associates to gather suggestions and feedback about the current perceptions of TUSD facilities as well as desired improvements and future expectations.

Synopsis

The January 19th meeting results provided a solid statistical sampling of respondents. The respondents at this group meeting were made up of 61% teachers, 22% parents and 17% of responses were other. An overwhelming majority want to receive information regarding the TUSD FMP via digital delivery with email being the top delivery mechanism and website following in second. There was 100% favorability support for developing the 10-year FMP and the audience felt a funding program is a positive for TUSD.

It is important to note that when reviewing respondents answer percentages, the average should be reviewed as well as the top 2 or 3 most common answers. For example, if a majority of respondent's answers were an average of 3 and the second and third largest percentages were a 2 and 1 out of 5, then the overall perception would be "poor" on that answer, not "average".

Respondents felt that current conditions of school buildings support education at a cumulative average of 3.24 at all levels of education, while technology infrastructure came out at a cumulative average of 2.63 at all levels. TUSD school safety ranked slightly higher than both aforementioned with a cumulative average of 3.30 for all levels of education.

When it comes to a 21st Century Education, all programs rated very high and were especially important to the majority of respondents. College Prep, STEM, and CTE were ranked the three highest, while global studies and physical education were the lowest rated.

In regards to what issues should be included in a Facilities Master Plan and potentially a bond, the majority of respondents said Technology was the most important issue, averaging 4.78, followed closely by School facilities maintenance at 4.67 and Basic Education and 21st Century Education at a 4.47 average for both. These were closely followed by Energy Efficiency at 4.33 and Buses and Transportation at 3.94. Playgrounds/Fields/Athletics and Student pick-up/drop off held a much lower priority with respondents.

Overall, the January 19th survey results were extremely valuable, offering some really great feedback that will be very beneficial as the messaging continues to evolve. In addition, 56% of respondents would you support a $100 annual tax increase for school improvements through property taxes, followed by 22% at an $60 annual increase. Noteworthy offerings came from the Question and Answer session following the presentation. Recommendations included keeping the overall bond messaging concise and keeping everyone involved.

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Demographical Data

Responses: 18
Respondent Background:
    Teacher or Staff: 61%
    Parent: 22%
    Other: 17%

1. **How would you like to receive updates and information about the TUSD Facility Master Plan?**
   - A. Email=   83%
   - B. Website=   28%
   - C. Mail=   6%
   - D. Phone=   0%
   - E. In-person/public meetings= 0%
   - F. Other=   0%

2. **Do you feel that developing a 10-year facility plan and funding program is a positive for TUSD?**
   - A. Yes=   100%
   - B. No=   0%

3. **Do you feel the conditions of school buildings and building systems support education?**
   "Excellent" (5) to "Poor" (1)
Elementary	1= 0%	2=28%	3=39%	4=17%	5=17% (Avg=3.22)
Middle	1= 6%	2=28%	3=33%	4=17%	5=17% (Avg=3.11)
High School	1= 0%	2=33%	3=22%	4=17%	5=28% (Avg=3.39)

4. **Do you feel schools have the technology infrastructure and devices needed?**
   "Excellent" (5) to "Poor" (1)
Elementary	1=17%	2=33%	3=33%	4=17%	5=0% (Avg=2.50)
Middle	1=11%	2=39%	3=33%	4=17%	5=0% (Avg=2.56)
High School	1=11%	2=22%	3=39%	4=28%	5=0% (Avg=2.83)

5. **Do you feel schools provide a safe & secure environment?**
   "Excellent" (5) to "Poor" (1)
Elementary	1=6%	2=17%	3=44%	4=6%	5=28% (Avg=3.33)
Middle	1=11%	2=11%	3=44%	4=22%	5=17% (Avg=3.17)
High School	1=6%	2=6%	3=50%	4=22%	5=17% (Avg=3.39)

6. **How important are the following in providing a 21st century education?**
   "High" (5) to "Low" (1)
   - A. STEM (Science Technology Engineering & Math)   1=0% 2=0% 3=11% 4=17% 5=72% (Avg=4.61)
   - B. Project-based Learning   1=0% 2=0% 3=11% 4=28% 5=61% (Avg=4.50)
   - C. Physical Education / Interscholastic Activities   1=0% 2=11% 3=22% 4=33% 5=33% (Avg=3.89)
   - D. Fine Arts   1=0% 2=0% 3=6% 4=56% 5=39% (Avg=4.33)
   - E. CTE (Career & Technical Education)   1=0% 2=0% 3=11% 4=28% 5=61% (Avg=4.50)

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  F. High Academics / College Prep   1=0% 2=0% 3=11% 4=17% 5=72% (Avg=4.61)
  G. Global Studies and Dual Language   1=0% 2=6% 3=22% 4=17% 5=56% (Avg=4.22)

7. What is the best part of TUSD schools?

Top Comments
- There are many scholastic options, for students seeking specific areas of study, to choose from.
- We have a focus and common vision. We need that to reach our community, our faculties and our students.
- I can't decide what is the best part, if everything and everyone were on the same page then everything would be the best part!
- A sense of community for our students
- The commitment to making improvements that will help students excel in education

8. What is the biggest challenge for TUSD schools?

Top Comments
- Sometimes it's difficult providing all of the technology necessary to help students think/work outside of the box
- Continue to change the reputation that has hindered progress. We need a board that will stop fighting and start ... of our students.
- Improving some of our old buildings and the lack of adequate funding from the state
- Out dated facility and slow institute to technology

9. What issues that you feel are important to address for the Facilities Master Plan and possibly a bond?
"High" (5) to "Low" (1)
  A. Playgrounds/fields/athletics   1=0% 2=6% 3=28% 4=50% 5=17% (Avg=3.56)
  B. 21st century education (as described in question 6) 1=0% 2=0% 3=17% 4=17% 5=67% (Avg=4.50)
  C. Student pick-up/drop off   1=0% 2=6% 3=50% 4=33% 5=11% (Avg=3.50)
  D. Energy efficiency and reduced operating cost 1=0% 2=0% 3=17% 4=33% 5=50% (Avg=4.33)
  E. School facilities maintenance   1=0% 2=0% 3=11% 4=11% 5=78% (Avg=4.67)
  F. Buses/Transportation   1=0% 2=0% 3=33% 4=39% 5=28% (Avg=3.94)
  G. Security of students and staff   1=0% 2=0% 3=17% 4=11% 5=72% (Avg=4.56)
  H. Basic education   1=0% 2=0% 3=22% 4=11% 5=67% (Avg=4.44)
  I. Technology   1=0% 2=0% 3=6% 4=11% 5=83% (Avg=4.78)
  J. Other   0%

10. To what extent would you support a bond for school improvements through property taxes

- $100 annual increase   56%
- $80 annual increase   0%
- $60 annual increase   22%
- $40 annual increase   6%
- $20 annual increase   6%
- No Increase   11%

Tucson Unified School District
Facilities Master Plan Survey Results
January 16, 2016 – Palo Verde Magnet High School

Executive Summary

Methodology

The following results are based on a facilities survey directed towards parents, teachers, administrators and others interested in sharing their voice about the TUSD facilities. The facilities survey was distributed during the TUSD January 16th Facilities Master Plan Meeting at Palo Verde Magnet High School via digital survey link and hard copies of the survey.

A digital survey was created through an Advisory Panel collaboration consisting of TUSD, Geo & Associates and Swaim & Associates to gather suggestions and feedback about the current perceptions of TUSD facilities as well as desired improvements and future expectations.

Synopsis

The January 16th meeting results provided a solid statistical sampling of respondents. The respondents at this group meeting were made up of 61% parents, 22% other and 17% teachers. An overwhelming majority want to receive information regarding the TUSD FMP via digital delivery with email being the top delivery mechanism and website following in second. There was 96% favorability support for developing the 10-year FMP and the audience felt a funding program is a positive for TUSD.

It is important to note that when reviewing respondents' answer percentages, the average should be reviewed as well as the top 2 or 3 most common answers. For example, if a majority of respondents' answers were an average of 3 out of 5 and the second and third largest percentages were a 2 and 1 out of 5, then the overall perception would be "poor" on that answer, not "average".

Respondents felt that current conditions of school buildings support education at a cumulative average of 2.77 at all levels of education, while technology infrastructure averaged 2.16 at all levels. TUSD school safety ranked slightly with a cumulative average of 3.05 for all levels of education.

When it comes to a 21st Century Education, all programs rated very high and were especially important to the majority of respondents. College Prep, STEM, and CTE were ranked the three highest, while global studies and physical education were the lowest rated.

In regards to what issues should be included in a Facilities Master Plan and paid for by a bond, the majority of respondents said that 21st Century Education was the most important issue, averaging 4.74, followed closely by Basic Education at 4.70 with Security and Technology both averaging 4.61. These were followed by Maintenance at 4.35 and Energy Efficiency at 4.22. Playgrounds/Fields/Athletics, Student pick-up/drop off, and Busses/Transportation held a much lower priority with respondents.

Overall, the January 16th survey results were extremely successful. The results offered some really great feedback that will be very beneficial as the messaging continues to evolve. In addition, 33% of respondents would support a $100 annual tax increase for school improvements through property taxes, followed by 24% at an $80 annual increase. Noteworthy offerings came from the Question and Answer session following the presentation. Recommendations included keeping the overall bond messaging concise and keeping everyone involved.

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Demographical Data

Responses: 23
Respondent Background:
  Teacher or Staff: 17%
  Parent: 61%
  Other: 22%

1. **How would you like to receive updates and information about the TUSD Facility Master Plan?**
    a. Email=   83%
    b. Website=   22%
    c. Mail=   22%
    d. Phone=   13%
    e. In-person/public meetings= 22%
    f. Other=   9%

2. **Do you feel that developing a 10-year facility plan and funding program is a positive for TUSD?**
    A. Yes= 96%
    B. No= 4%

3. **Do you feel the conditions of school buildings and building systems support education?**
    "Excellent" (5) to "Poor" (1)
Elementary	1=26%	2=13%	3=30%	4=26%	5=4% (Avg=2.70)
Middle	1=17%	2=26%	3=26%	4=26%	5=4% (Avg=2.74)
High School	1=17%	2=13%	3=39%	4=26%	5=4% (Avg=2.87)

4. **Do you feel schools have the technology infrastructure and devices needed?**
    "Excellent" (5) to "Poor" (1)
Elementary	1=26%	2=43%	3=26%	4=4%	5=0% (Avg=2.09)
Middle	1=17%	2=39%	3=43%	4=0%	5=0% (Avg=2.13)
High School	1=17%	2=39%	3=43%	4=0%	5=0% (Avg=2.26)

5. **Do you feel schools provide a safe & secure environment?**
    "Excellent" (5) to "Poor" (1)
Elementary	1=9%	2=17%	3=35%	4=26%	5=13% (Avg=3.17)
Middle	1=9%	2=26%	3=30%	4=26%	5=9% (Avg=3.00)
High School	1=13%	2=13%	3=43%	4=22%	5=9% (Avg=3.00)

6. **How important are the following in providing a 21st century education?**
    "High" (5) to "Low" (1)
A. STEM (Science Technology Engineering & Math)	1=0%	2=4%	3=4%	4=9%	5=83% (Avg=4.70)
B. Project-based Learning	1=0%	2=4%	3=4%	4=35%	5=57% (Avg=4.43)
C. Physical Education / Interscholastic Activities	1=4%	2=0%	3=4%	4=48%	5=43% (Avg=4.26)
D. Fine Arts	1=4%	2=0%	3=4%	4=39%	5=52% (Avg=4.35)
E. CTE (Career & Technical Education)	1=0%	2=4%	3=4%	4=17%	5=74% (Avg=4.61)

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   F. High Academics / College Prep   1=4% 2=0% 3=0% 4=22% 5=74% (Avg=4.61)
   G. Global Studies and Dual Language   1=4% 2=4% 3=17% 4=17% 5=57% (Avg=4.17)

7. What is the best part of TUSD schools?

Top Comments
- TUSD has a lot of employees who are committed to do their best for children everyday. We have a plan to ensure that certified and classified employees are able to have success however we need additional funding for programs and facilities.
- Amazing diversity, talented youth, dedicated and skilled teachers, choices for families, excellence awards, dual language but not many as needed.
- Wide variety of magnet specialized schools to help support wide variety of options for students to learn and become high level learners
- Course options and offerings. Supplemental programs and supports. In most cases space and Internet access (wi-fi)
- Dedicated staff, loyal families, smart, diverse students, variety of choice

8. What is the biggest challenge for TUSD schools?

Top Comments
- Communication and collaboration with the community, but has improved significantly over last 2 years. TUSD must continue to work towards gaining the trust of the community.
- Size, unified effort amongst stakeholders, overcoming negative publicity and perception of low quality in Greater Tucson, state politics are negative.
- Keeping up with all expenses of education, considering political climate
- Persistent poverty and other social and historic challenges in Tucson. Income inequality between TUSD and neighboring districts. Political support for myriad approaches like charter schools.
- Capital funding for infrastructure, PD for teachers and support staff

9. What issues that you feel are important to address for the Facilities Master Plan and possibly a bond?
"High" (5) to "Low" (1)
   A. Playgrounds/fields/athletics   1=0% 2=0% 3=26% 4=48% 5=26% (Avg=4.00)
   B. 21st century education (as described in question 6)   1=0% 2=0% 3=4% 4=17% 5=78% (Avg=4.74)
   C. Student pick-up/drop off   1=0% 2=9% 3=43% 4=35% 5=13% (Avg=3.52)
   D. Energy efficiency and reduced operating cost   1=0% 2=0% 3=26% 4=26% 5=48% (Avg=4.22)
   E. School facilities maintenance   1=0% 2=0% 3=22% 4=22% 5=57% (Avg=4.35)
   F. Busses/Transportation   1=0% 2=0% 3=26% 4=35% 5=39% (Avg=4.13)
   G. Security of students and staff   1=0% 2=0% 3=4% 4=30% 5=65% (Avg=4.61)
   H. Basic education   1=0% 2=0% 3=4% 4=22% 5=74% (Avg=4.70)
   I. Technology   1=0% 2=0% 3=4% 4=30% 5=65% (Avg=4.61)
   J. Other   0%

10. To what extent would you support a bond for school improvements through property taxes

- $100 annual increase   33%
- $80 annual increase   24%
- $60 annual increase   14%

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- $40 annual increase   14%
- $20 annual increase   10%
- No Increase   5%

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Tucson Unified School District
February 10, 2016 TUSD Advisory Board
Focus Group Results
Feb 15th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with members of the TUSD Advisory Board on February 10, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 1 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series is as follow:

- FG Series #1 = Objectives/Approaches
    - The focus of this focus group session.
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
    - Provide Costs and Community Survey Results. Fit Options to anticipated bond amount.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #1; Objectives/Approaches. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. A total of 10 members participated in the focus group, and they were broken apart into 2 groups of 3 and one group of 4. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on large Post-It notes.

Each question was presented, a synopsis of the question was presented and the group had 7-10 minutes to discuss and record each answer. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented.

Synopsis

There was focused interaction amongst the teams themselves and also with the moderators and the technical expertise team throughout the entire focus group by all participants in all 3 teams. The interaction was non-stop and led to lively debate among the participants themselves. Each team group utilized different tactics to arrive at their responses, with one team mathematically calculating averages on the ranking questions, while the other teams had broad group discussions.

The in-depth knowledge of all participants in this focus group yielded great results, including many improvements for all upcoming focus groups. Improvements lead to positive updates to the overall upcoming focus group presentations with items such as terminology in describing questions, explanation of and description of the questions asked, as well as an overall improvement to the questions themselves. Various questions are being moved into upcoming Series 2 or Series 3, based upon feedback from this group as to when to present said questions.

It was determined that all upcoming focus groups will receive a team handout sheet, which will free-up time with respondents not having to annotate both the questions and the answers, thus having more time to interact and have dialogue amongst their team, leading to more consistency amongst questions, an improvement in response time and will decrease deviations amongst respondents answers.

In regards to maintenance needs versus improvements priorities, there was no correlation amongst groups, one wanted them integrated, the second ranked improvements as the priority while the third group ranked maintenance needs as the top priority. HVAC, Roofs and Security ranked high among respondents as top maintenance priorities.

Technology, in one form or another, ranked highest amongst the respondents when asked for the top 5 building and/or site improvements that would best support the learning environment. Technology responses included answers such as technology & infrastructure including electrical power, media centers versus libraries, and infrastructure tech in classrooms to increasing bandwidth. All responses were in direct support of technology.

There were several similarities in groups ranking program initiatives, in order of priority, TUSD program initiatives in need of additional funding. Maintenance ranked the highest priority followed by Core Academics then Security.

When participants were asked which do you feel is most pressing at this time, either an improvements bond to improve buildings or a Maintenance & Operations override, all groups chose the bond, and the majority felt a bond only initiative, as asking for both could mean both fail, with the possibility of an override in 2017 or 2018.

When asked if bond dollars should be spread around the district so all schools benefit or should there be focused improvements in those that need it most, all groups' responses varied. One group recommended to bring all schools up to minimum standard, while a second group felt that it couldn't be equal as some schools do not need as much, and finally the third group recommend on a more student focused approach. There was no correlation among respondent groups.

There was a majority to right size schools, but most felt this should be kept separate from this bond or it would become a negative focal point when asked should the district size schools to provide effective and efficient learning environments, even if it meant closing selected schools. The minority response was to better utilize schools that are undersized.

Finally, there was no correlation between any of the respondents' answers when asked how to better encourage community partnerships and shared use of schools. Answers ranged from current process is sufficient given the economic environment to marketing what is already there and available.

Focus Group Questions Transcript

1. **Which should take priority? Maintenance Needs or Improvements that would support Educational Programs?**
   Group 1
   - They are integrated. Can't have one without the other. Split funds between the two. Example: Technology requires infrastructure.
   Group 2
   - Improvements- support with structure
   - Maintenance needs- no air= impact on education
   - Lack of funding not marketable
   Group 3
   - Maintenance needs
   - Safety and Security
   - New Improvements to schools and Programs

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2. **In regards to Maintenance, List what you think are the top 5 priorities**
   Group 1
      1. Roofs
      2. HVAC
      3. Security
      4. Safety
      5. Transportation
   Group 2
      1. HVAC
      2. Signage/facade/image "curb appeal", paint, bathrooms, Asbestos, outdated feel
      3. Security
      4. Roofs
      5. Buses (age of fleet)
   Group 3
      1. Roofing
      2. Mechanical Systems
      3. Security
      4. Interior Appearance
      5. Grounds and Exteriors

3. **List 5 building and/or site improvements that would best support the learning environment.**
   Group 1
      1. Technology & Infrastructure (including electrical power)
      2. Equitable learning opportunities- minimum standard
      3. STEM Learning environments
      4. Library technology centers
      5. Modern environments including cyber cafes experience
   Group 2
      1. Media center versus libraries
      2. Tech in classrooms infrastructure
      3. 21st century open space, collaboration
      4. Fine arts facilities
      5. Science labs
   Group 3
      1. New Schools
      2. Increase Bandwidth
      3. Adaptable Space
      4. Security
            1. Permitted, Access, Communication, Camera, Office/Entry
      5. K-8 Level Programs

4. **Goals For This FMP in Order of Priority**
   - Please list the following TUSD program initiatives in need of additional funding for the overall District in order of priority from
   - MOST IMPORTANT (1) to LEAST IMPORTANT (10)
      - **STEM (Science, Technology Engineering & Mathematics)**
      - **Project-Based Learning**
      - **Physical Education/ Interscholastic Activities**
      - **Fine Arts**
      - **Core Academics**
      - **Security**
      - **CTE (Career and Technical Education)**
      - **High Academics/ College Prep**

- **Global Studies and Dual Language**
- **Maintenance (Roofing, heating and cooling, other)**

Group 1
1. Core Academics
2. Maintenance
3. Security
4. STEM
5. College Prep
6. Project Based
7. CTE
8. PE
9. Fine Arts
10. Dual Language

Group 2
1. Core Academics
2. Maintenance
3. High Academics
4. CTE
5. STEM focus
6. Fine Arts
7. PE/Interscholastic
8. Global/ Dual Language
9. Security
10. Project Based Learning

Group 3
1. Maintenance
2. Security
3. Innovative Programs
4. CTE
5. PE & Athletics
6. Fine Arts
7. Core
8. Global Studies as a Dual Language
9. Project Based
10. Jazzier Programs

5. **Which do you feel is most pressing at this time? And Why?**
   A. Improvements Bond to improve Buildings
   B. Maintenance & Operations Override?
   - Would you support both an override and a bond? What information would improve your support?

Group 1
- Bond Only   3:1

Group 2
- Bond
- Maintenance improvements are a top priority. Asking for both could mean both fail? Really need it all. Possibly override in 2017 or 2018

Group 3
- Bond
- Override MEO
- Support
- Bond- Yes

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- Community has no other option to address problems
- Decrease in capitol funding
- Override- No

6. **Should bond dollars be equally spread around the district so…**
   a. All schools see some benefit?
   b. Or should there be focused improvements in select areas of most need?
   - Discuss the Pros and Cons and indicate why you support one over the other.

   Group 1
   - We want to bring all schools up to minimum standard. Focus on needs
   Group 2
   - Cant be equal some don't need much. Use FCI priorities to evaluate evenly. Expanding growing schools
     a. McCorkle
     b. Dietz- Carson
     c. Dodge
     d. Tucson High
   Group 3
   - All students focus on their greatest needs.
     e. Direct Improvements
     f. Innovative Common Needs
     g. New construction

7. **Should the District Size Schools to… provide effective & efficient learning environments?**
   b. Would you support this if it means closing selected schools? Why or Why Not?

   Group 1
   - Right sized schools. Keep this separate from the bond. This will become the focus.
   Group 2
   - Better utilize schools that are undersized
     o Make K-8's? or Middle/High
     o Secrist/Santa Rita Combine
     o Lawrence/ Johnson
     o UHS Move to Catalina or Santa Rita
     o Santa Rita- repurpose, reimagine
   Group 3
   - Yes- but discussion of alternate smaller schools

8. **How do we encourage better community partnerships and shared use of Schools?**
   Group 1
   - Current process is sufficient given the economic environment
   Group 2
   - Better common shared use of schools
   - Marketing what's already there available
   - Marquees
   - Fix broken equipment in auditoriums
   - CTE/ business partnerships $ tied to it
   - Reunions/Activities
   Group 3
   - Community partnership and shared use of principals need recruitment training.
   - More prominent in the community.
   - Outside partnerships -- Encourage

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Tucson Unified School District
Series 1 Focus Group Results
February 16, 2016 TUSD Elementary

Executive Summary

Methodology

An interactive focus group was conducted Elementary Schools on February 16, 2016. Independent third party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 1 of 3 in a series of focus groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the focus groups by series is as follow:

- FG Series #1 = Objectives/Approaches
  - The focus of this focus group session.
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
  - Provide Costs and Community Survey Results. Fit Options to anticipated bond amount.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #1; Objectives/Approaches. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. A total of 10 members participated in the focus group, and they were broken apart into 2 groups of 3 and one group of 4. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on simple handouts.

Each question was presented, along with a synopsis to each group and they had 5-8 minutes to discuss and record each answer. At the end of the focus group all questions were reviewed with the moderator for the sole purpose of enhancing the overall process.

Synopsis

There was lively debate among the teams that kept the moderators and technical expertise team very active throughout the entire session. Teams had very few questions for the moderators and technical expertise team and kept most of their answers direct and to the point. Each group had unique ways of arriving at their final answers including one group that took a vote to determine their final answer.

With regards to maintenance needs, all groups felt that heating/cooling was a major priority. This was listed as the number one concern in every group. Parking lots were also considered to be a major maintenance need. There was some correlation amongst groups. Also important, all three groups agreed that security, as a site improvement, is something they would recommend.

Educational space, in one form or another, ranked highest between the respondents when asked for the top 5 building and/or site improvements that would best support the learning environment. Educational space responses included answers such as

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science and art labs, a common area for education purposes and specialized classes for all schools. All responses were in direct support of better educational facilities. Also, it is important to note that all 3 groups indicated security as a site improvement is something they would recommend.

Participants had interesting responses when it came to the question of what improvements you would like to see if funding was limitless. All three felt technology was very important along with updates to current facilities. All agreed that more collaborative spaces would be very useful for educational purposes. Other high-ranking answers included accessible bathrooms, updated furniture, and modular spaces.

When asked what feels most important at this time, improvements bond or maintenance override, 2 out of the 3 groups agreed that a maintenance override is more important. Both group 1 and group 2 agreed that the cost to the taxpayer was an important part of this. Group 3 pushed for the improvements bond. They wanted to know how the bond would be spent and also felt that a maintenance override would only be short term. All three groups said they would support both operations override and a maintenance & improvements bond.

Finally, there was no consensus between any of the respondents' answers when asked how to better encourage community partnerships and shared use of schools other than variations on "outreach." The types of outreach varied from group to group. Other answers ranged from, current processes are sufficient given the economic environment to marketing what is already there and available.

Focus Group Questions Transcript

1. **In regards to Maintenance, List what you think are the top 5 priorities**

   Group 1
   1. Heating/ Cooling
   2. Parking Lot- Increased area and repave
   3. Paint, Carpet, Flooring
   4. Plumbing
   5. Playgrounds

   Group 2
   1. Heating/ A/C
   2. Making structures more modern
   3. Bathroom repairs
   4. Parking Lot
   5. Fields/Playgrounds/Tarps
   6. Security Repairs

   Group 3
   1. Heating/Cooling
   2. Security
   3. Plumbing
   4. Electrical
   5. Parking Lots

2. **List 5 building and/or site improvements that would best support the learning environment.**

   Group 1
   1. Science Lab

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2. Art/Music Lab
3. MPR Improvements
4. Garden Improvements
5. Security- Fencing update/Improvement

Group 2
1. Increase Educational space
2. Security Improvements
3. Educational Resource Space
4. Aesthetics Promethean/SMARTBOARD effectiveness placed

Group 3
1. Specialized classes for all schools
2. Alarmed area
3. Covered outdoor recreation/cafeteria
4. MPR Updates
5. New tiles, carpet, ceiling panels

3. **If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?**

Group 1
- Accessible bathrooms- Multiples
- The room from PowerPoint presentations
- Child and adult friendly furniture
- Library Updated
- Outside learning areas
- Musical Instruments
- Science Equipment
- Technology- new laptops, Promethean boards, doc cameras, projectors, Cow's
- Playground update -> new basketball courts/hoops, climbing equipment, compressed rubber protection under the equipment
- Adequate shade structures

Group 2
- More portables but really modular classrooms where classes have separate offices/space
- Room/ Classroom for Interventionists
- Extra computer space for laptops in classrooms as well as labs (2-3) 1 primary
- All schools OMA Gold
- All schools science labs/math labs

Group 3
- New furniture
- Collaborative space
- Technology units (projectors, tablets, computers)
- Party
- Modernize
- Field renovations
- Playground equipment/structure updates
- New Windows
- New Marquee
- Update front office

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- Professional developers/ support for stuff
- No combination class
- Teachers resource rom with limitless supply

4. **Which do you feel is most pressing at this time? And Why?**

C. Maintenance & Improvements Bond
D. Operations Override

- Would you support both an override and a bond?
- What information would improve your support?

Group 1
- Operations override is the most pressing
    o Would you support both?   Yes
        ▪ How much will this cost the taxpayer?
        ▪ What will the money be used for?
        ▪ Be precise in how/where the money will be spent

Group 2
- Operations override – push for improvements on pay
    o Would you support?   Yes
        ▪ Focus groups was meaningful
        ▪ Surveys helped the selection of needs
        ▪ Agreement with Group 1 on how bond will effect exactly what is the tax increase with the bond

Group 3
- Maintenance & Improvements Bond- Our schools need to be functional, maintained and upkeep
    o Would you support?   Yes
        ▪ Knowledge of how and where it will be spent.

5. **How do we encourage better community partnerships and shared use of Schools?**
Group 1
- Build relationships with community partnership
- Community Liaison for all schools
- Partner with non-profits
- Streamline the process to allow community partners to provide support

Group 2
- Vocal/visual advertisement
- Have a list of procedures on how to setup and use school facilities
- Have financial support for maintenance during events
- Actually know what's happening at the school so everyone knows.
- Make sure facilities are accessible to community. I.e. AC/Heat, access to internet, bathrooms
- Modernized equipment

Group 3
- Outreach
    o Symbiotic relationship
    o In-kind trade
- Little large space collaborate
- City recreation partnerships

Tucson Unified School District
Series 1 Focus Group Results
February 18, 2016 TUSD Middle/K8

Executive Summary

Methodology

An interactive focus group was conducted on February 18, 2016. Independent third party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 1 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series is as follow:

- FG Series #1 = Objectives/Approaches
  - The focus of this focus group session.
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
  - Provide Costs and Community Survey Results. Fit Options to anticipated bond amount.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #1; Objectives/Approaches. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. A total of 6 members participated in the focus group, and they were broken apart into 2 groups of 3. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on handouts with the questions.

Each question was presented, along with a synopsis to each group that had 5-8 minutes to discuss and record each answer. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented.

Synopsis

The teams asked very engaging questions to the moderators and the technical expertise team when it came to each question that was presented to them. The groups' communications were very interactive. The moderators made sure to make sure that the teams kept their questions and debate within their individual focus groups. We noticed that each team had their own way of arriving at each answer, including one team taking notes and providing more answers. Each of the focus groups had their own opinions to each question, which led to lively debate throughout.

In regards to maintenance needs, all groups felt that heating/cooling, health/safety, parking lots and building finishes were major priorities. Heating/cooling was listed as the number one in both groups. Health and safety were also a major part of their needs in regards to future maintenance. Both groups listed more answers and took notes to determine their answers.

Wireless technology and STEM, in one form or another, ranked highest amongst the respondents when asked for the top 5 building and/or site improvements that would best support the learning environment. Educational space responses included

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answers such as a better capacity for digital libraries and other databases. All responses were in direct support of better educational facilities.

Participants had interesting responses when it came to the question of what improvements would you like to see if funding was limitless. Most felt that modern and renovated buildings were very important. A lot of the answers revolved around better space and aesthetics such as lights, outlets, fixtures, walls, painting etc. Both groups asked moderators and technical experts many follow-up questions in regards to this question.

When asked what feels more important at this time, improvements bond or maintenance override, both groups felt that a maintenance and improvements bond was more important. Group 2 explained that they would like to see more committee oversight and also have a checklist of priorities in order to determine what was important. They wanted to know how the bond would be spent and also felt that a maintenance override was not a good decision based on the district's past and a lack of trust. Both groups were split on the decision to support both.

Finally, there was minimal consensus between the respondents' answers when asked how to better encourage community partnerships and shared use of schools. However, both groups did agree that community outreach would play a big role in getting more community involvement.

Focus Group Questions Transcript

1. **In regards to Maintenance, List what you think are the top 5 priorities**

   Group 1
   1. HVAC
   2. SRPS/Sidewalls/Walkways- functionality and safety
   3. Power supply- adequate and safe
   4. Safety of grounds including playgrounds, athletic fields and common area
   5. Plumbing
   6. Upgrade and renovate both rooms
   7. Floors
   8. Busses

   Group 2
   1. Building Structures- HVAC Systems, Plumbing, Electrical Systems
   2. Health and safety
   3. Building finishing, stucco, paint, ceiling, water fountains, restrooms, hallways
   4. IT Systems updated
   5. The sites in general, parking lots, gate, lighting in the parking lots, pot holes

2. **List 5 building and/or site improvements that would best support the learning environment.**

   Group 1
   1. Capacity for digital libraries and other databases
   2. Wireless w/ security necessities
   3. STEM learning spaces in all schools
   4. Enhance fine arts areas, make consistent for all schools
   5. Collaborative learning spaces
   6. Physical space that reflects pride in learning

   Group 2

1. Science, Technology, Fine arts, Music rooms, Math labs or classrooms need upgrades
2. More fiber optics, more wireless, more power outlets throughout, fire marshal compliance
3. Libraries. Bring up to code the labs, playgrounds are infested with pests, no lines on fields
4. Window covers, curtains on stages and stages in cafeteria.
5. Fencing, lighting, power outlets, paint in the hallways, outside

3. **If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?**

   Group 1
   - New and renovated buildings
   - Murphy- Wilmot library-spaces, furniture, group learning spaces, quiet areas, glass
   - Scenery to look at
   - LEED Certified-eco-friendly buildings
   - Community gardens→ u food in cafeteria
   - Digital libraries w/equipment at all schools
   - More security- people and security features
   - Welcoming environment that reflects pride in school
   - State of the art technology

   Group 2
   - Secure modern building
   - Better technical equipment
   - Proper lighting, outlets, air condition, ventilation
   - Proper space size room
   - Better tables, chairs
   - Carpeting, ceiling tiles
   - Painting, wireless
   - Functional aesthetically looking playgrounds
   - Ochoa, Carrillo

4. **Which do you feel is most pressing at this time? And Why?**

   A. Maintenance & Improvements Bond
   B. Operations Override

   - Would you support both an override and a bond?
   - What information would improve your support?

   Group 1
   - Maintenance and Improvements Bond?
     - Would you support both? 2 out of 3 say both- Yes
     - 1 says bond
   Group 2
   - Maintenance and Improvements bond – push for improvements on pay
     - Would you support both?   No
       - There needs to be committee, more details with specific oversight. Oversight committee have everything on a checklist, of priorities and much and when

5. **How do we encourage better community partnerships and shared use of Schools?**

   Group 1

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- Better communication that is two- way
- Better partnerships w/community groups
- Organizing of resources as in Homer Davis Project
- Create and communication vision
- Engagement beyond the bake sale as in assessing talents of families and making use of them
- Conscious effort to reach out to community groups- as in rotary clubs
- Parenting classes- as in the brent connection
- Literacy classes for parents
- Schools open later for students to stay, have a meal, meat w/

Group 2
- Improve, playing fields, \lighting, more community outreach
- User friendly phone service
- Update and fix empty building
- Charge a fee if not left the way it was to be used when entering for use
- It all needs renovations people that rent get disappointed when they see run down buildings
- Partnership with City Of Tucson to help with maintenance of the playgrounds

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Tucson Unified School District
Series 1 Focus Group Results
February 20, 2016 TUSD High/Alt. School

Executive Summary

Methodology

An Interactive Focus Group was conducted with parent and staff representatives of the TUSD High Schools on February 20, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 1 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series is as follow:

- FG Series #1 = Objectives/Approaches
    - The focus of this focus group session.
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
    - Provide Costs and Community Survey Results. Fit Options to anticipated bond amount.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #1; Objectives/Approaches. Participants were selected at random to break into groups, discuss each question and give an introduction of expectations as to why they were there and how their participation would assist. A total of 16 members participated in the focus group, and they were broken apart into 4 groups (1 group of 3, 2 groups of 4 and 1 group of 5). Each group was assigned a team captain. The team captain annotated his/her group answers to each question on simple handouts.

Each question was presented, a synopsis of the question was presented and the group had 8-10 minutes to discuss and record each answer. At the end of the focus group, all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and to learn more about the responses.

Synopsis

There was constant and varied interaction between participants of each of the 4 teams and the moderators and technical expertise team throughout the entire focus group. The interaction led to beneficial questions and unique discussions among the participants. Each group utilized different tactics to arrive at their responses, with two groups engaging in thorough discussions before writing down their answers; while the other two groups annotated their answers during their discussion.

The in-depth knowledge of high schools by all participants in this focus group yielded great results, including many improvements for high schools in TUSD. In regards to maintenance needs versus improvements priorities, there was significant answer correlation between groups. Most groups' felt that HVAC and roof maintenance needed to be made high priorities. There were 2 groups that felt window and door maintenance were needed and two groups that felt exterior environments, like landscaping and signage, were a priority.

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Technology, in one form or another, was a highly ranked theme across multiple answers when asked for the top 5 building and/or site improvements that would best support the learning environment. Technology responses included answers such as computer labs and cyber cafes, Ethernet infrastructure, Wi-Fi and distance learning capabilities. All groups were supportive of technology. Security was also a high priority and groups specifically mentioned security cameras and electronic locks.

In regards to building improvements that could transform teaching and learning environments if funding was limitless, the answers varied significantly across all 4 groups. The only similar answers across the 4 groups were providing better support for extracurricular activities, improved exercise facilities, creating a better environment for group learning and improving fine arts buildings. Other answers included developing maker spaces for hands-on learning, more hands-on activities, creating first class basic classrooms and partnering with Pima Community College and business partnerships. Overall, this question invoked the liveliest discussion within groups and provided many unique answers and opportunities for TUSD.

When participants were asked which do you feel is most pressing at this time, either an improvements bond to improve buildings or a Maintenance & Operations override, 3 groups chose the bond and 1 group chose the operations override. However, all groups supported both a bond and an override, only varying the order in which they should be completed. There was thorough discussion during the results phase of this question. Two groups felt that community outreach or grass roots communication plans would be needed, regardless of which option was selected. All groups agreed that there needed to be a transparent process to show what each school will get and how previous bonds were executed.

There was little correlation between groups' answers when asked how to better encourage community partnerships and shared use of schools. 2 groups thought it would be beneficial to have a coordinator in charge of community use and 2 groups felt outside spaces should be utilized more for family and community activities. Other answers included more youth involvement, additional staff for after hours, active marketing for facilities usage and partnering with businesses/alum for speaking engagements and mentor programs.

Overall this focus group continually concentrated on technology and it was a common theme mentioned in all answers. This group felt technology was important in the high school environment so that students could be prepared for post-high school options. In the answer discussion phase, all groups discussed community and public outreach efforts in regards to facility sage as well as bond/override promotion. There was lively discussion and participation from all respondents.

Focus Group Questions Transcript

1. In regards to Maintenance, List what you think are the top 5 priorities

Group 1
1.   Efficiency of doors/windows to save money
2.   Thermostat Issues- too hot/ cold in many classrooms
3.   Roofing Systems- Upgrades due to leaks
4.   Parking lots/ Re-surface/ Grounds
5.   Locker Maintenance

Group 2
1.   Basic Maintenance of existing facilities poor maintenance of classrooms
2.   Outstanding Impressions- landscaping, attractive first impressions, signage, weeding
3.   AC/Roofing
4.   Well maintained venue where outsiders attend such as sporting events and concerts
5.   Significantly improved staffing for maintenance/landscaping

Group 3

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1. Roofs
2. Doors
3. Exterior Environments
4. HVAC
5. Windows

Group 4
1. Parking accessibility
2. Plumbing not leaking- possibly flooding
3. Roof leaks and can cause damage to the rest of buildings
4. Functioning furniture
5. Focus on conservation

2. **List 5 building and/or site improvements that would best support the learning environment.**

Group 1
1. More computer labs needed for online testing
2. Security cameras- not enough staff to physically monitor all areas
3. More cyber cafe's
4. Electrical upgrades/Ethernet Infrastructure for technology
5. Solar panel/alternate energy source

Group 2
1. Enhanced distance learning capacity
2. First class connectivity
3. Much more outdoor learning spaces
4. Security focused on access- Not enough oversight

Group 3
1. Locks
2. Wi-Fi
3. Cameras
4. Cafeteria
5. Library

Group 4
1. Repurposing space
2. Updating sports facilities- availability before to after school
3. Although some schools have infrastructure for Wi-Fi. Poor reception to connect to internet
4. 1985 computers
5. Update flooring, bathrooms, etc.
6. Security-cameras- not necessarily

3. **If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?**

Group 1
- Maker spaces- collaborative process
- more hands on activities

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- Sustainability gardens
- Activity specific spaces-rooms for music that are acoustically appropriate
- Limitless funding- teachers getting paid more appropriately and working proper hours for their
- Extra curricular activities
- Comfort

Group 2
- Basic classrooms need to be first class
- More conference rooms and team meeting spaces including a board room type space

Group 3
- Transform US campus into multi model, community grounded centers
- Public libraries
- Senior center
- Exercise facilities
- Pima community college
- Training centers
- Business partnerships
- Public transportation to encourage/facilitate mass meetings

Group 4
- Working Wi-Fi for all students with tablets
- Excite students
- Open spaces for group learning with areas for separate groups
- Fine art buildings with performance venues and digital media for arts
- Sports support with weight rooms and no participation fees uniforms

4. Which do you feel is most pressing at this time? And Why?

A. Maintenance & Improvements Bond
B. Operations Override

- Would you support both an override and a bond?
- What information would improve your support?

Group 1
- Maintenance & Improvements Bond is the most pressing
    o Would you support both?   Yes
        ▪ Very specific info regarding the vision of the future of education to get bond passed
        ▪ Specifics to pass bond
        ▪ Pictures and info of past projects

Group 2
- Operations Override is the most pressing
    o Would you support both?   Yes – if only one, override first
        ▪ Grassroots movement

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Group 3
- Maintenance & Improvements Bond is the most pressing
  - Would you support both?   Yes – but priority is bond firs, then override
    - What is each school going to get.
    - Every school has to get something

Group 4
- Maintenance & Improvements Bond is the most pressing – should do bond now to start getting benefits then operations override for teacher salaries and support personnel quicker.
  - Would you support both?   Yes, bond first
    - Full information on needs for funds and where they will be used. Educating the public-targeted media
    - Open house at schools with a list of what will help that school
    - Majority speak out

5. How do we encourage better community partnerships and shared use of Schools?

Group 1
- More youth involvement
- More articulation of needs for community members- need a community coordinator who has time to support these efforts
- Use of buildings
- Use facilities to train parents in technology

Group 2
- Create culture of community sharing sports events, cultural events and facilities availability to neighborhood schools as community center
- Staffed for non hours/usage

Group 3
- Change facilities to make the most attractive to community @ large
- Active marketing
- Why should they come? Different audiences, business, seniors
- How do we engage senior community
- Reutilize outside spaces for family and community activity
- Make the spaces for something the community would miss- e.g. Reid park- picnic and play and community gathering areas

Group 3
- Pairing with Businesses and keeping in touch with recruiters, speakers, alumni pride, mentors
- Classes/ Programs available for homework, family interactions, open library
- Campus coordinators to keep in touch

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Tucson Unified School District
March 5th, 2016 TUSD Elementary Schools
Series 2 Focus Group Results
March 7th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with parents, teachers and staff of TUSD Elementary Schools on March 5th, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 2 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series are as follow:

- FG Series #1 = Objectives/Approaches
- FG Series #2 = Develop Options
  - The focus of this focus group session.
- FG Series #3 = Prioritize/Phase Options
  - Fit Options to anticipated bond amount.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #2; Develop Options. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. They were divided into 2 groups of 4 and one group of 5 (of which one member of this group left early before voting could begin). Each group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

Each question was presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record each answer. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented. Then respondents were asked to choose between the different facility funding scenarios.

Synopsis

This particular focus group was very well informed and understood what was being asked of them. Their discussions were precise and to the point. Focus group members were very engaged with the moderators and their individual groups. They had few overall questions about what was needed of them, which led to quick and direct answers,

In regards the overall group's view about how all bond dollars should be spread around the district, all 3 groups felt that all schools should see some benefit. There was much discussion that followed their reasoning behind this, which led to focused and lively debate.

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When asked about the pros and cons of this question regarding how bond dollars should be spread, this particular focus group displayed interesting results. All 3 groups pros focused on making sure all schools saw some improvement to overall safety and maintenance needs get addressed. This particular group liked having more of an overall benefit than specific benefits to a few schools. The cons were more focused on determining which schools would need help first. Most said that without allocating the schools then it would be hard to understand which schools were in dire need. The overall pros of this question far outweighed the cons and the focus group was more determined on spreading bond dollars equally, making it an equitable situation based on need.

The focus group was then asked how they would determine the schools to receive focused improvements. This question yielded interesting results as well. Out of the three focus groups 2 groups answered. Their overall conclusion was that it was determining a formula and the highest needs necessary to prioritize how all schools received benefits.

The focus group was then asked three separate questions that included scenarios about how bond dollars would be used and which needs were the highest priorities. The scenarios were as follows:

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)
2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)
3. Focus on the top Facility Maintenance Repairs with Significant Improvements to some schools?

Scenario number 1 received the most first and second place votes thereby making it the top choice selected by the groups as their preferred spending scenario based on the fact that the money would significantly improve facilities and maintenance across all levels of schools. They believed the bond dollars should go to Elementary, Middle, and High Schools to improve student's space improvements and community space improvements. The focus group felt that by improving the spaces that it would bring about more community involvement and overall great benefits to student learning environments.

As for scenario number 2 the members of the focus group felt this was their 2nd favorite option because of the way the scenario had a 50/50 split for the spending budget. Most groups put the highest needs on Roofing, HVAC, and Tech. The groups also put a lot of emphasis on every grade level and all schools to make sure that everyone saw some benefit besides just maintenance.

When it came to scenario number 3, only one group's member all voted for this option and liked number 3's spending scenario based on the fact it still focused on top facility maintenance repairs. Much of their spending was still focused on overall repairs and school improvements. During the answer discussion phase, we found that all 3 groups faced the same challenge, determining which cuts should be made in facility maintenance and repairs.

The Elementary Focus Group proved to have very direct and heartfelt answers. They were passionate about their discussions and overall asked very few questions. It was clear that by discussion and gathering data from each member, all 3 groups wanted to spread bond dollars equally to all different grade levels for overall enhancement to the district of TUSD for many years to come.

Focus Group Questions Transcript

Should all bond dollars be spread equally around the district so….

Group 1

  A. All schools see some benefit?

This one

B. Or should there be focused improvements? (Significant Improvements to some Schools)

- **Discuss the Pros & Cons and indicate why you support one over the other.**

    Pros
    - All schools have needs regardless of area.

    Cons
    - There are many schools in disrepair

- **How would you determine the schools to receive focused improvements?**
    - A collaborative effort between the sites and district facilities department would determine priorities

Group 2

A. All schools see some benefit?

This one

B. Or should there be focused improvements? (Significant Improvements to some Schools)

- **Discuss the Pros & Cons and indicate why you support one over the other.**

    Pros
    - All schools get some benefit
    - Equitable situations determine need
    - Safety concerns can be addressed across the board
    - Upgrades- on technology- need to address security
    - Hopefully can address transportation

    Cons
    - Newer schools receiving more than they need- dependent on allocation formula
    - Choosing B- How would you determine who would get money

- **How would you determine the schools to receive focused improvements?**
    - Need formula based on highest need
    - Setup a criteria of who and when
    - Equitable principal interviews for input

Group 3

A. All schools see some benefit?

This one

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B. Or should there be focused improvements? (Significant Improvements to some Schools)

- **Discuss the Pros & Cons and indicate why you support one over the other.**

    Pros
    - o Address the absolute needs in schools
    - o Lose enrollment in schools
    - o Don't care if not your neighborhood school

    Cons
    - o Condition of would determine amount of funding yet they will all be addressed
    - o Learning conditions first

SPENDING PRIORITIES
Group 1

1. **Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)**

Elementary (Same $ Per School $510,00 Per)	$25M
Middle School	$11M
High School	$5M

2. **Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)   3 green dots**

    High School
• Roofing	$70M
• HVAC	$55M
• Security	$5M
• Special Systems	$3M
• Plumbing	$3M
• Doors & Hardware	$6M
• ESS	$3M
• Playground	$2M
• Tech	$8M
• Transportation	$3M
• Elementaries	$50M
• MS	$22M
• HS	$10M

3. **Focus on the top Facility Maintenance Repairs with Significant Improvements to some schools?**

    1. Roofing
    2. HVAC
    3. Plumbing   Total:$110M

    - • Improvements/21st Century

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- Elementary $50M
- MS $26M
- HS $10M

- Other
- Reopening $17M
- Grade Realignment $7M

Group 2

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)

Student Space Improvements All Schools
Community Space Improvements

83 schools get $493,975

2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)

Roofing $65M
HVAC $40M
Security $10M
Special Systems $2M
Plumbing $3M
Student Space $60M
Community Space $40M

3.   Focus on the top Facility Maintenance Repairs with Significant Improvements to some schools?

Roofing $65M
HVAC $40M
Security $10M
Special Systems $2M
Plumbing $3M
Grade Realignment $22M
Elementary $49M
Middle K/8 $23M
High School $11M

Group 3

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)

Student Space Improvements- Elementary $18.9M
Student Space Improvements- Middle School $11.7M
Student Space Improvements- High School $8.1M

Outdoor Pavilion- Elementary $2.3M

2. **Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)   3 green dots**

Maintenance Repairs Elementary 70% $125.3M
Facilities Improvement Adjustment
Outdoor Space- Elementary and Middle $13M
Community Space (E) 3   (M) 2   (H) 2 $7M

3. **Focus on the top Facility Maintenance Repairs with Significant Improvements to some schools?**

Maintenance Repairs Elementary $125.3M
Grade Realignment $5M
Elementary School x4 $20M
Middle School x3 $24M
High School   x3 $45M

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Tucson Unified School District
February 29th, 2016 TUSD Middle Schools
Series 2 Focus Group Results
March 4th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with parents, teachers and staff of TUSD Middle Schools on February 29th, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 2 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series are as follow:

- FG Series #1 = Objectives/Approaches
- FG Series #2 = Develop Options
  - The focus of this focus group session.
- FG Series #3 = Prioritize/Phase Options
  - Provide Costs and Community Survey Results. Fit Options to anticipated bond amount.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #2; Develop Options. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. This group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

Each question was presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record each answer. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented. Then respondents were asked to choose between the different facility funding scenarios.

Synopsis

There was in depth discussion and questions amongst this particular focus group. The moderators and technical experts were engaged with participants throughout the focus group to make sure the participants understood what was being asked. This led to lively debate between team members and their overall answers created a vision of what is necessary for the future of TUSD. This group took their time processing each answer amongst themselves to make sure that their final decision was unanimous.

The in-depth knowledge of all participants in this focus group provided significant results, including many improvements for all upcoming focus groups. This group's discussions and approach to questions led to future updates to upcoming phase 2 focus groups based on organization of questions and layout. Providing worksheets for each individual question instead of combining questions into one worksheet was a better overall decision that will be used in upcoming focus groups.

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In regards the overall group's view about how all bond dollars should be spread around the district, this particular group felt that all schools should see some benefit. This would mean dividing the benefits to all sites so that every site sees some overall improvement. The group chose this option because of how the overall priorities were listed.

When asked about the pros and cons of this question regarding how bond dollars should be spread, this particular focus group displayed interesting results. Their pros were that it would bring up the overall facilities to retain enrollment. This would allow each facility to keep up with current times and also help invest in low-income families. However, the group was concerned with where in the district the students were coming or going. How TUSD would keep up with charters. They mentioned certain people do not have the funds to travel and they wanted more information on the current priorities in facilities we have right now.

The group was asked how they would determine the schools to receive focused improvements? This question yielded interesting results. The group came up with the idea of having a rubric committee to determine how much money and they also stated it would be wise to invest in low deficient schools first as a priority.

The focus group was then asked three separate questions that included scenarios about how bond dollars would be used and which needs were the highest priorities. The scenarios were as follows:

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)
2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)
3. Focus on the top Facility Maintenance Repairs with Significant Improvements to some schools?

For scenario number 1 this group selected this as their preferred choice based on the possibility for more voter buy in. They believed the bond dollars should go to Facilities Priority's Maintenance Repairs, Transportation, Refurbishment, and Technology Hubs. This group believed that these upgrade choices helped more overall deficient schools.

As for scenario number 2 the members felt this was their 2nd favorite option because of the way they set up their 50/50 split. They decided that they would put the money into Maintenance Repairs, Student Space Improvements, Technology Hubs, CTE Infrastructure and Community Space Improvement

Scenario number 3 was this group's least favorite choice. They said they would use the money to go to Maintenance Repair and Middle and High School refurbishments. This focus group was more interested in having facility improvements to all schools and not just particular ones that needed focused improvements

Overall, this particular group's interaction was lively and had positive discussion. They spent time on each question so they could determine the best overall scenario for TUSD and the future.

Focus Group Questions Transcript

Should all bond dollars be spread equally around the district so….

 A. All schools see some benefit?

  Yes divide benefits to all sites. Tie in all equipment

  Because priorities are being listed
  Bring to light the deseg. Insist to defuse it!

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B. Or should there be focused improvements? (Significant Improvements to some Schools)

- Discuss the Pros & Cons and indicate why you support one over the other.

    Pros
    o   Brought up to retain enrollment
    o   Keep up with the times
    o   Look up low income families- invest into these

    Cons
    o   Where are students going or coming
    o   Charter more up to date
    o   People that do not have funds to travel
    o   Bonding capacity? How much?
    o   What are the priorities in Facilities we have now

- How would you determine the schools to receive focused improvements?
    o   Rubric Committee for how money is being spent
    o   Investing in low deficient schools first

SPENDING PRIORITIES

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)
            3 orange dots

    2 of 5 liked this option because of more possibility for voter buy in

Facilities Priority Maintenance Repairs	176M
Transportation	5M
Refurbishment (deficient schools)	28M
Technology Hubs (deficient schools)	11M

2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)
            3 green dots

    2nd favorite option

Maintenance Rapairs		110M
Student Space Improvements (All levels E,M,H)	43M	
Technology Hub		26M
CTE Infrastructure		6M
Community Space Improvement	43M	

3. Focus on the top Facility Maintenance Repairs with Significant Improvements to some schools?

Maintenance Repair	110M

55

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Middle   **5**/23   Refurbishment   40M
High   **5**/11   Refurbishment   75M

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Tucson Unified School District
March 2nd, 2016 TUSD High Schools
Series 2 Focus Group Results
March 4th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with parents, teachers and staff of TUSD High Schools on March 2nd, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 2 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series is as follow:

- FG Series #1 = Objectives/Approaches
- FG Series #2 = Develop Options
    - The focus of this focus group session.
- FG Series #3 = Prioritize/Phase Options
    - Provide Costs and Community Survey Results. Fit Options to anticipated bond amount.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #2; Develop Options. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. They were divided into 3 groups of 3 and one group of 4. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

Each question was presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record each answer. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented. Then respondents were asked to choose between the different facility funding scenarios.

Synopsis

Each focus group displayed lively interaction amongst individuals and there was good debate. The moderators and technical experts were engaged with participants throughout the focus group to make sure the participants understood what was being asked. This particular group spent time on each question to make sure they were getting a clear message across of what they wanted for the future of TUSD. Each group utilized different methods of approach when coming to an agreement on each answer and some groups went into very thorough detail.

The particular group's overall understanding of each question led to them needing some help with each question based on current facts or examples. Moderators made sure to stay engaged and responded with good information on each subject. This helped each group understand what was being asked of them.

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In regards to the overall group's view about how all bond dollars should be spread around the district there was a 50/50 split on the groups answers. 2 of the groups felt that there should be focused improvements to some schools while the other 2 groups were more concerned with all schools seeing some benefit from the bond.

When asked about the pros and cons of this question regarding how bond dollars should be spread, there were many reasons provided for each. Some groups talked about the benefits to the schools based on refurbishment and encouraging new enrollment while others put more stress on the funding behind it and satisfying the taxpayers. Most groups did not have to many cons based on the question. The groups that chose to give all schools some benefit mostly believed that no one particular school should receive an overall refurbishment. The groups that chose to do focused improvements said that the cons are the majority of under enrolled schools won't get much refurbishment and only get the bare minimum.

Each group was then asked how they would determine the schools to receive focused improvements? This question yielded interesting results. A majority of the groups said to look at growth and which schools were at capacity as being the most in need of focused improvements. Some however were curious about the possibility of somehow combining the options of all schools seeing some benefits or focused improvements to some schools. The overall main theme was focused on growth and expansion.

The focus group was then asked three separate questions that included scenarios about how bond dollars would be used and which needs were the highest priorities. The scenarios were as follows:

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)
2. Focus on top Facility Maintenance Repairs with as many Improvements as possible (a few other options ok) (50%-50%)
3. Emphasis on the top Facility Maintenance Repairs with Other Options/ Focused Improvements. (50%-50%) (a few Facility Improvements are ok)

For scenario number 1, overall the focus groups were not overly concerned with this one due to limited flexibility however it was still considered a priority. Many of the groups made detailed lists that annotated their answers and their spending capacity. The top results were Student Space Improvements and Technology Hubs.

As for scenario number 2 this had the most overall total votes and was considered to be most important by the different focus groups. Many of the groups made detailed lists that annotated their answers and their spending capacity. Members felt this was their 1st pick because of the 50/50 split. They decided that they would put the money into Maintenance Repairs, HVAC, Roofs, and Security as some of their top choices and there was a strong diversity of selected facility improvements.

Scenario number 3 had good overall votes and was the focus group's overall second option. Most of the money in this particular scenario was spent on overall maintenance and refurbishments, which most groups agreed was necessary. Most would go to maintenance repair, like roofs and HVAC, and High School refurbishments. Many of the participants put emphasis on High School and Elementary schools for maintenance repairs and refurbishments as well. They liked this option again because of the 50/50 split which allowed the equal distribution of money.

Many groups went over their funding limits and then had to go back and decide which options were lower priorities and should be cut. This focus group was interesting because there was an even spilt of first place votes across all 3 scenarios. Scenario 2 was the most popular option when first and second place votes were combined, followed by scenario 3.

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Overall, this focus group had good discussion and was very engaged throughout the entire session. They made sure that all their data and answers were the best they could give based on their interaction amongst each other and the questions they had from moderators. Determining what was best for TUSD was their number 1 priority.

Focus Group Questions Transcript

Should all bond dollars be spread equally around the district so….

Group 1

A. All schools see some benefit?

B. Or should there be focused improvements? (Significant Improvements to some Schools)

This one.

- Discuss the Pros & Cons and indicate why you support one over the other.

  Pros
  o Complete refurb of one school benefiting the whole student body and encouraging public access.
  o Campus becomes show piece
  o Community most enrolled go first, then analyze leftovers

  Cons
  o Majority of under enrolled don't get any refurb or bare minimum

- How would you determine the schools to receive focused improvements?
  o At capacity or performing schools

Group 2

A. All schools see some benefit?

Yes

B. Or should there be focused improvements? (Significant Improvements to some Schools)

- Discuss the Pros & Cons and indicate why you support one over the other.

    Pros
    - All schools should receive funding for top health and safety issues
    - If reopening schools
    - All schools need additional electrical & Ethernet connectors
    - All schools should have 21st century classrooms learning environment

    Cons
    - Majority of under enrolled don't get any refurb or bare minimum

- How would you determine the schools to receive focused improvements?
    - Those most in need of health and safety
    - Looking at district strategic plan
    - Where is growth occurring
    - What schools are overcrowding

Group 3

A. All schools see some benefit?

B. Or should there be focused improvements? (Significant Improvements to some Schools)

    Yes, this one

- Discuss the Pros & Cons and indicate why you support one over the other.

    Pros
    - Some schools have other funding sources that could be used
    - More bang for buck if you approve certain schools
    - Focus on programs that excel to attract students

    Cons
    - Why should I vote for it
    - Deseg other factors would make appropriation difficulties

- How would you determine the schools to receive focused improvements?
    - Why can't it be a combo of A/B
    - Where are kids leaving- want to attract
    - Track records academically/ How you compare to neighboring competitive schools- facilities

60

   o Demographics- Where is growth in 5 years?

Group 4

  A. All schools see some benefit?

   Yes, this one

  B. Or should there be focused improvements? (Significant Improvements to some Schools)

- Discuss the Pros & Cons and indicate why you support one over the other.

Pros
  o It would be as needed
  o Satisfy all taxpayers

Cons
  o No one school gets a total redo

- How would you determine the schools to receive focused improvements?
  - Assessment of school to needs & significant
  - Baseline most defined to be significant improvements that will sustain in the long run

SPENDING PRIORITIES

Group 1

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)

Student Space Improvement	8M
Technology Hub	12M
CTE Infrastructure	5M
Community Space	10M
Technology Hub- Middle School	6M

2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)

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High School
- Roofing   70M
- HVAC   55M
- Security   7M
- Special Systems   3M
- Plumbing   3M
- Doors & Hardware   12M
- ESS   3M

Elementary and Middle
- Playground equipment   1M
- Technology   8M
- Buses   3M
- Athletic Fields   2M
- Student Space Improvements   9M
- Technology Hub   13M
- CTE Infrastructure   6M
- Community Space   11M
- Grade Realignment   7M

Middle School
- Outdoor Pavilion   7M

3. Emphasis on the top Facility Maintenance Repairs with Other Options/ Focused Improvements. (50%-50%) (a few Facility Improvements are ok)

Using FIS and ESS= ☺
This determines how much of the pie for 21st Century
across all schools

Grade realignments- yes but question $ amount
Wait to reopen Carson, etc
Possibly take 78 from Dietz and make Santa Rita 7-12

Priority Main.

Roofing   80M
HVAC   55M
Security   10M

Group 2

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1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)

Student Space Improvements All Schools	25M
1 to 1 Computing vs Tech Hubs	
STEM Learning Centers	15M
CTR Infrastructure	10M
Space improvements Only In Schools	
We Are Will Not Be Closed	

2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)

Energy Consumption	
Technology Infrastructure Upgrades Electrical Ethernet	
All Maintenance Repairs	179M
Tech Hubs	

3. Emphasis on the top Facility Maintenance Repairs with Other Options/ Focused Improvements. (50%-50%) (a few Facility Improvements are ok)

   Questions about realignment and reopening schools

All Maintenance Improvements	179M
STEM Learning Centers	15M
CTA Infrastructure	10M
Student Space Improvements	25M

Group 3

1. Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)

MS- Community Space Improv	15M
HS- Tech Hub	13M
HS- CTE Infrastructure	6M
HS- Community Space	11M

2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)

Roofing	80M
HVAC	55M
Security	10M
Own budget we need to change district	

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to use business practices to opt 10% discount

Facilities Improvements 21st Century

Elementary
- Student Space Improvement   21M

Middle School
- Community Space Improvements   15M
- Student Space Improvements   13M
- Technology Hubs   13M

High School
- Technology Hub   13M
- CTE Infrastructure   6M
- Community Space   11M

Other
- Santa Rita Grade Realignments   7M
- High School Refurbishment 21st Century Improvement   15M

3.   Emphasis on the top Facility Maintenance Repairs with Other Options/ Focused Improvements. (50%-50%) (a few Facility Improvements are ok)

Roof	50M
HVAC	30M
Sec	6M
Special Systems	3M
Plumbing	3M
Doors	4M
ESS	3M
Playground	.5M
Tech	8M
Bus	1M
Elementary (4)	20M
Middle (2)	16M
High School (4)	60M
Grade Realignment	7M

Group 4

1.   Priority Facility Maintenance Repairs and some key Facility Improvements. (80%-20%)

Elementary Student Space Improvement	10.5M
MS SSI	10M
HS All to 1/2	19.5M

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2. Focus on top Facility Maintenance Repairs with as many Improvements/ Other Options as possible (50%-50%)

Maintenance
- Roofing   60M
- HVAC   40M
- Security   6M
- Special Systems   3M
- Plumbing   3M
- Doors   6M
- ESS   3M
- Playground   .5M
- Tech   8M
- Buses   1M

Improvements
- E-SSI   11M
- E-Community Space   15M
- MS-SSI   10M
- MS-Community Space   10M
- MS-Multi-use Pavilion   6.5M
- HS-SSI   9M
- HS-Tech HUB   13M
- HS-CTE   6M
- HS-Community Space   11M

3.   Emphasis on the top Facility Maintenance Repairs with Other Options/ Focused Improvements. (50%-50%) (a few Facility Improvements are ok)

6 High School Refurbs   90M
Grade Realignments   7M
Reopen 2 Schools   10M
1 Elementary School Refurb   3M
Roofing   50M
HVAC   50M
Plumbing   3M
Doors and Hardware   7M

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Tucson Unified School District
March 9th, 2016 TUSD Advisory Board
Series 3 Focus Group Results
March 9th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with the TUSD Advisory Board on March 9th, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 3 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series is as follow:

- FG Series #1 = Objectives/Approaches
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
  - » The focus of this focus group session.

Participants were debriefed on the intent of each of the 3 series and what their task was for Focus Group Series #3; Prioritize/Phase Options. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. They were divided into 3 groups of 3. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

The question was presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record their answers. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented. Then there was lively discussion about bonds and how to market it to the community.

Synopsis

Overall, the advisory focus group offered great insight into future proceedings and the future of TUSD. Throughout the presentation there was many questions that were presented to the moderators. There was lively debate amongst the members about current approaches and many had input. Some members spoke about wording to future focus groups that would help develop new ideas and ways to get voters in the right mindset.

When asked the question about bonding capacity the groups all had similar responses. 2 out of the 3 groups choose to go with the option of spending $300 million. They based this on the fact that voters may only get one opportunity. They also said voters need to know where each part of the bond is going. They felt that they could afford that amount because it is a very worthwhile cause. The other group chose $240 million because they felt voters would support that amount. They said $300

million was too much while $180 million was too little to have any impact. Some groups said they would like to go even high than 300 million if possible

This group provided great insight and good feedback that will help in the upcoming focus groups to come. More questions will be developed for upcoming focus groups based on the discussions of this focus group. Their insightful thoughts were noted and discussed so that precise targeting and wording can be implemented, ensuring a good future for TUSD.

Focus Group Questions Transcript

Group 1

- **$180 Million**
    - $49 per year for the average home ($130,000)
    - $4.09 per month
- **$240 Million**
    - $65 per year for the average home ($130,000)
    - $5.45 per month
- **$300 Million**
    - $82 per year for the average home ($130,000)
    - $6.82 per month

    Which one do you support?

    $300 Million

    Explain why.

    - We could all afford it
    - Bang for the buck
    - Benefit outweighs cost

Group 2

- **$180 Million**
    - $49 per year for the average home ($130,000)
    - $4.09 per month
- **$240 Million**
    - $65 per year for the average home ($130,000)

- $5.45 per month
- **$300 Million**
  - $82 per year for the average home ($130,000)
  - $6.82 per month

Which one do you support?

$240 Million

Explain why.

- We believe 240M could be supported and have impact
- $300 Million too much money
- $180 Million not enough to make the difference the community would expect

Group 3

- **$180 Million**
  - $49 per year for the average home ($130,000)
  - $4.09 per month
- **$240 Million**
  - $65 per year for the average home ($130,000)
  - $5.45 per month
- **$300 Million**
  - $82 per year for the average home ($130,000)
  - $6.82 per month
Which one do you support?

$300 Million, but we all agree we would take what we can get. Have all three options ever been offered?

Explain why.

- We feel we only have one opportunity
- The voters need to know where each level is going to get them
- Override at same time may effect this
- Have the elements every been separated out- like other governments have done

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Tucson Unified School District
March 16th, 2016 TUSD Elementary Schools
Series 3 Focus Group Results
March 17th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with parents and staff of TUSD on March 16th, 2016. Independent, 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 3 of 3 in a Series of Focus Groups. Each series will be held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series is as follow:

- FG Series #1 = Objectives/Approaches
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
  - » The focus of this focus group session.

Participants were briefed on the intent of each of the 3 series and what their task was for Focus Group Series #3; Prioritize/Phase Options. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. The groups were divided up into 2 groups of 4 and one group of 3. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

The question was presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record their answers. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented. The group had focused debate and collected answers to the questions that were provided.

Synopsis

The Elementary School focus group was very involved and had great insight to offer about the bond scenario. The group was given a bond scenario where they had to choose a good plan between $180 million, $240 million, and $300 million. They had to choose the one that they believed the voters would approve. There was mixed answers and also creative discussion that led groups to their decisions. 2 groups said they wanted to go with $240 million, however one of those groups was creative and wanted to go for something more around $270 million. Both groups agreed this would cover maintenance needs and allow schools to improve on certain areas. The group that chose $300 million said that the facilities maintenance repairs are a priority and that they would want to distribute the rest to 21st century education and upgrades. All 3 groups had lively discussion and debate and all groups preferred the 21st Century Improvements to the Other Options.

When asked about their perception of bonds and how we can encourage community involvement this group had similar answers. The group did not ask many questions with moderators and kept their debate amongst themselves. Members of this focus group felt that there was a lack of trust within the district about how funds would be allocated. All three groups agreed that showing how the money would be allocated throughout the district would be a key point to emphasize in the bond campaign. They all felt that not being direct and understanding the wants versus needs in a campaign is something to be avoided overall.

Altogether, the breakdown of the specific dollar amounts helped the groups have a better understanding of what improved their opinions throughout each series of the focus groups. Having the continued transparency about the bond program as it develops, is something the group felt would help with future developments and community involvement with TUSD.

Focus Group Questions Transcript

Group 1

- **$180 Million**
  - $49 per year for the average home ($130,000)
  - $4.09 per month
- **$240 Million**
  - $65 per year for the average home ($130,000)
  - $5.45 per month
- **$300 Million**
  - $82 per year for the average home ($130,000)
  - $6.82 per month

  Which one do you support?

  $240M-300M $270 Happy Median
  Group is torn in half

  Explain why and what options you want included

  Only purchase/ improve what's needed
  Ensure maintenance repairs completed first
  Allow for each school to get what's absolutely needed

  Capacity to go back for another bond if needed
  Improve trust level- still lacking confidence in district from community

Group 2

- **$180 Million**
  - $49 per year for the average home ($130,000)
  - $4.09 per month
- **$240 Million**

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- o $65 per year for the average home ($130,000)
- o $5.45 per month
- **$300 Million**
  - o $82 per year for the average home ($130,000)
  - o $6.82 per month

  Which one do you support?

  $240 million @ $5.45 per month

  Explain why and what options you want included

  Voter perception is not willing to vote for $300 million
  Everyone agrees on needing the $198M for maintenance repairs to cover inflation plus whatever 21st Century Improvements we could fit in.
  What's the district population/demographics going to look like in 10 years?

Group 3

- **$180 Million**
  - o $49 per year for the average home ($130,000)
  - o $4.09 per month
- **$240 Million**
  - o $65 per year for the average home ($130,000)
  - o $5.45 per month
- **$300 Million**
  - o $82 per year for the average home ($130,000)
  - o $6.82 per month

  Which one do you support?

  $300 million pack

  Explain why and what options you want included

  Difference between the three packages are negligible- only a 2.73 from 1st package.
  Facilities Maintenance Repairs is a priority- Use the top priorities and max funding to improve all needs and then distribute the rest of funds equitable to 21st century.

Group Discussion

Group 1

What do you feel is the community's perception of a bond?

Not sure- not from the area

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Poor
Individual- education supporter's vs. property tax
Hesitant- lack trust, use funds adequately

How to gain trust- spend money to gain confidence- only see money spent

Does that differ from your perception?

All pro education, anything to help
There's a social problem

What should be emphasized in a bond campaign?

Shortfall in state funding
Current conduction of TUSD facilities
Breakdown of where the money is going
Provide repairs slide
Specific in what will be repaired
Measureable benchmarks
Accountability of previous bond

What should be avoided in a bond campaign?

Generalities
Vagueness
No opportunity to shelf money
Nothing that can give a feeling/opportunity for manipulation

What key information provided during the focus groups improved your opinion of a bond?

Funding out how money will be used
Breakdown
People- neutral party
Actually hearing different opinions from TUSD stakeholders- feeling as though voices are heard

Group 2

What do you feel is the community's perception of a bond?

Confusion
Lack of knowledge
Fear of taxes.   Impact vs Benefit
What is in it for me?
Personal Impact
Short- sightedness

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Does that differ from your perception?

We are informed
We have to buy in
Realize bonds are the financial vehicle of capitol improvements

What should be emphasized in a bond campaign?

Smaller #
Transparency of what bond will pay for
Balance (delicate)
Show the benefits
Show context of the monetary value of saving the $

What should be avoided in a bond campaign?

Don't be too grim about state of TUSD schools
Be realistic and hopeful
Don't Involve charter schools
Admin stay away from the campaign
Use teachers and students

What key information provided during the focus groups improved your opinion of a bond?

Having the specifics $ amounts w/ inflation built in.
Cost impact on different amounts of bonds and the impact on taxes
Shown what a 21st century learning environment can be

Group 3

What do you feel is the community's perception of a bond?

Lack of trust
Where is the follow thru
Changing sites without much information

Does that differ from your perception?

More transparency this year w/ facilities

What should be emphasized in a bond campaign?

The cost per month vs overall picture
Purpose to promote academic achievement for all students
Safety

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What should be avoided in a bond campaign?

Wants vs Needs

What key information provided during the focus groups improved your opinion of a bond?

Break down cost per month
Understanding what a capital bond was (separate pots of $)
Continued transparency
Voices being heard

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Tucson Unified School District
March 12th, 2016 TUSD Middle Schools
Series 3 Focus Group Results
March 15th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with parents and staff of TUSD on March 12th, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 3 of 3 in a Series of Focus Groups. Each series was held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series are as follow:

- FG Series #1 = Objectives/Approaches
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
  » The focus of this focus group session.

Participants were briefed on the intent of each of the 3 series and what their task was for Focus Group Series #3; Prioritize/Phase Options. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

The question was presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record their answers. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and ensuring each question was asked and presented. The group had lively debate about bond options and their overall perception of a bond program for the community.

Synopsis

The Middle School focus group was very engaged and had a great amount of insight to offer. The group was given a bond scenario where they had to choose a plan between $180 million, $240 million, and $300 million. They had to choose the one that they believed the voters would approve. Overall, members had a hard time deciding between the three scenarios. Some felt it was too much while others felt it was too little money being spent to fix the overall needs of the district. This particular group was very creative and had engaging debate that led them to a compromised answer. They decided on $250 Million because they believed it would be enough to cover needs and would not cause tension in the district when it came to the community vote.

When asked about their perception of bonds and how we can encourage community involvement this group was very proactive in their answers. They spent time discussing and deciding which factors would play a key role in the overall

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decision. The members felt that the overall perception of a bond was negative because too many voters are already skeptical about how the money is being spent. The group felt that moving forward and upgrading the districts schools should be the main focus of the bond campaign. Overall, they agreed that making sure people were aware of what was going to be in the bond campaign was a key factor in helping their perception. The group felt that having no transparency and not being overly greedy would be very important.

Overall, the focus group felt that a lot of the information provided throughout the various focus groups helped them understand more about the bond campaign. Making sure the district and residents of TUSD understood just how much needed to be done is going to play an important part in the final decision. The group offered great feedback on the future of TUSD and many generations to come.

Focus Group Questions Transcript

- **$180 Million**
  - $49 per year for the average home ($130,000)
  - $4.09 per month
- **$240 Million**
  - $65 per year for the average home ($130,000)
  - $5.45 per month
- **$300 Million**
  - $82 per year for the average home ($130,000)
  - $6.82 per month

    Which one do you support?

    (2) $300M   (1) $240M

    Explain why and what options you want included

    We would like $250M if possible. This is because of not having deseg funding. We see if we spend on the right needs for the district (schools). Improvements need to be made. $240M covers all facility and maintenance needs it can also cover the improvements to schools themselves

Group Discussion

Group 1

What do you feel is the community's perception of a bond?

That bonds now have become the way of schools raising funding for capitol Improvements and Facilities and Maintenance. Look at bottom line of property tax increase and its effects

Does that differ from your perception?

No

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What should be emphasized in a bond campaign?

On moving toward the next generation of teaching and upgrading the district to meet those needs. Accountability and proper due diligence with bond oversight

What should be avoided in a bond campaign?

Avoid the perception of no transparency, placing to much blame on outside factors; economic or political

What key information provided during the focus groups improved your opinion of a bond?

The numbers and state of the district buildings are programming ideals.

Group 2

What do you feel is the community's perception of a bond?

Outrageous increases. What does the schools spend the money on. Why don't they close some school? Why do they need more money if the government gives them money?

Does that differ from your perception?

From a parent of a child in school I see the need for the schools to be repaired. I see that things need repairs.

As an employee we need lots of repairs I drive through the parking and lights are out. The asphalt is full of potholes. Paint is a need. Power outages.

What should be emphasized in a bond campaign?

A clear plan of what is going to be entailed. Explain a lot of the who, what, where, when, why the people of the community have. Show results send out notices to people in the community aware of what there tax dollars have been doing. Advertise the accomplishments

What should be avoided in a bond campaign?

Asking for more than allocated. Not, being clear on what they are spending on. Not answering the 5 W's to the people. Not showing what the money is being spent on as something that should be avoided.

What key information provided during the focus groups improved your opinion of a bond?

What the purpose of it is and how its going to be spent.

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Group 3

What do you feel is the community's perception of a bond?

They would have to pay more money in taxes for their homes.

Does that differ from your perception?

Yes, because I know that it will help fix up and keep cost down for buildings.

What should be emphasized in a bond campaign?

Pictures of schools or more details of what exactly needs to be done to the schools of choice

What should be avoided in a bond campaign?

High priced contractors but not the low. One. Not ask for so much money at one time.

What key information provided during the focus groups improved your opinion of a bond?

High priced contractors but not the low one. Not ask for so much money at one time.

Tucson Unified School District
March 14th, 2016 TUSD High Schools
Series 3 Focus Group Results
March 16th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with parents and staff of TUSD on March 14th, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

This focus group was Part 3 of 3 in a Series of Focus Groups. Each series was held for each education level: Elementary, Middle School/K-8 and High School. The objectives of the Focus Groups by series are as follow:

- FG Series #1 = Objectives/Approaches
- FG Series #2 = Develop Options
- FG Series #3 = Prioritize/Phase Options
    - » The focus of this focus group session.

Participants were briefed on the intent of each of the 3 series and what their task was for Focus Group Series #3; Prioritize/Phase Options. Participants were then selected at random to break into groups to discuss each question and given an introduction of expectations of why they were there and how their participation would assist. The groups were divided into 4 groups of 3. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

The question was presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record their answers. At the end of the focus group all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and if each question was asked and presented. The group had lively debate about bond options and their overall perception of a bond program for the community.

Synopsis

The High School focus group was involved and had engaging feedback throughout the discussion. Each group was given a bond scenario where they had to choose a good plan between $180 million, $240 million, and $300 million. The groups were asked to discuss which options they felt would be the best spending scenario for the voters. 3 out of the 4 groups chose $300 million and 1 group chose 240 million. They came to this decision based on the fact that there is much to be done in the district and the groups felt it would take the maximum amount to fix and improve current conditions. Although most of the groups agreed on a higher amount they still agreed that they would take whatever they could get in order to restore facilities at TUSD.

When asked about their perception of bonds and how we can encourage community involvement this focus group had much to say and took their time coming up with detailed answers. Each group felt that overall perception of the bond was not

favorable. Many talked about transparency and overall community skepticism of the bond. All 4 groups however, did state that they understood the need for the bond and that their views differed from the community's perception. Members felt that community involvement was a key factor that needed to be emphasized throughout the campaign. There was great debate and many suggestions about how to utilize different forms of media to spread the word. The only way to get everyone involved was to relate it to the community and the working people in positive, understandable ways.

Overall, this group believed they had positive change throughout each series of focus groups based on the information that was presented to them. It helped them determine where TUSD's greatest needs were and how to handle each individual aspect. There was positive interaction throughout and great feedback was provided.

Focus Group Questions Transcript

Group 1

- **$180 Million**
  - $49 per year for the average home ($130,000)
  - $4.09 per month
- **$240 Million**
  - $65 per year for the average home ($130,000)
  - $5.45 per month
- **$300 Million**
  - $82 per year for the average home ($130,000)
  - $6.82 per month

     Which one do you support?

     $300M

     Explain why and what options you want included

     Facilities Maintenance & Fields Improvements
     No on other options
     21st- Yes but questions and teaching CTE
     Student space improvements could also serve as a community space.

Group 2

- **$180 Million**
  - $49 per year for the average home ($130,000)
  - $4.09 per month
- **$240 Million**
  - $65 per year for the average home ($130,000)
  - $5.45 per month
- **$300 Million**
  - $82 per year for the average home ($130,000)

- o $6.82 per month

Which one do you support?

$300M

Explain why and what options you want included

The decision to fix/improve each school needs to fit a vision (strategic plan)
Not just changing a space. The decision needs to be based on need
All of facilities Maintenance
$60M Facility Improvements
$40M Focused Improvement

Group 3

- **$180 Million**
    - o $49 per year for the average home ($130,000)
    - o $4.09 per month
- **$240 Million**
    - o $65 per year for the average home ($130,000)
    - o $5.45 per month
- **$300 Million**
    - o $82 per year for the average home ($130,000)
    - o $6.82 per month

Which one do you support?

$300M

Explain why and what options you want included

Facilities Maintenance Repairs
21st Century Facilities Improvements

Group 4

- **$180 Million**
    - o $49 per year for the average home ($130,000)
    - o $4.09 per month
- **$240 Million**
    - o $65 per year for the average home ($130,000)
    - o $5.45 per month
- **$300 Million**

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- o $82 per year for the average home ($130,000)
- o $6.82 per month

Which one do you support?

$240M

Most of the facility maintenance & improvements
Security, technology focus and community space improvements (middle schools)

Explain why and what options you want included

$180- we would have to request money again in approx. 3-4 years
$300- tough to swallow- $82 is nothing but 300M is what people will focus on
   - Newspaper headline will say "300 million" not $82 per year
   - Presidential election turnout could adversely affect
   - Thoughts about outsourcing Buses/Transportation- buses used a few hours in AM/PM, not for months in summer. Could be privatized?

Group Discussion

Group 1

What do you feel is the community's perception of a bond?

Skeptical, don't see the need, distrust the district, bonds can be misunderstood, confusing, people don't understand the specific needs such as HVAC, people don't understand the 21st century school vs "my school in 1955 was good enough for me"

Does that differ from your perception?

We agree that improvements are very necessary to the future growth of district

TUSD needs to continue to educate the public on the needs and benefits, and be one voice for this improvement

What should be emphasized in a bond campaign?

Importance of 21st century ed. To students and community

Specifics of facilities improvements that affect education and the community

What should be avoided in a bond campaign?

Careful to not paint an extremely grim picture- celebrate the accomplishments of the schools -> but how far could students go if....?

Board needs to unanimous about this- no dissenting voice

What key information provided during the focus groups improved your opinion of a bond?

Board should be coupled with override to support the tech improvements

Extent of the need for health and safety improvement
Recognizing need for improved student space

Group 2

What do you feel is the community's perception of a bond?

Not positive
What have they done for me lately
How will we advertise this? –Future, Future, Future!

Does that differ from your perception?

Yes- were educators

What should be emphasized in a bond campaign?

What (Ownership)
Life span & how each age group will benefit -> very visual ->

Hope- how will improvements translate into my positive vision for my children, for the people of Tucson
Visual! Specific ads targeting various communities Rising up, K-12- how will improving buildings translate to hope for the future

What should be avoided in a bond campaign?

Infighting -> needs to start @ the grassroots

What key information provided during the focus groups improved your opinion of a bond?

Sharing ideas
Narrowing needs
Understanding how will $ be spent
Strategic Plan
What could be possible!- Dreams

Group 3

What do you feel is the community's perception of a bond?

Will worry specify Tax increase -> benefit
Lack of personal exposure (may not have kids currently @ TUSD)

Does that differ from your perception?

Yes
We are invested and more aware of the need

What should be emphasized in a bond campaign?

Positive marketing
Need the fluff
There is community benefit
Positive correlation between the impact of the bond and how it actually improves our overall community

What should be avoided in a bond campaign?

Negative marketing
Finger pointing

What key information provided during the focus groups improved your opinion of a bond?

How detailed impact cost was
Info detailing need in $ amounts

Group 4

What do you feel is the community's perception of a bond?

$300 M is too high- skeptical
Transparency of previous & current bond protects is difficult to find accessible
Are these focus groups representative of district population
TUSD wastes money- fat cats

Does that differ from your perception?

We value education- Need to expand to other people- So want higher bonds

What should be emphasized in a bond campaign?

Promote Pat bond accomplishments

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Learn from recent Pima county Bond Failures
  -Minimize hearings- People are to busy to attend
  -Advertise on TV, etc
  -Make is specific & exciting
  -Specific project descriptions
  -Stream on youtube
  -Encourage/ Working parents
  -Cost Of Business

What should be avoided in a bond campaign?

Impersonal Impact – Too much technical stuff
Make it personal – Your kid will be helped

What key information provided during the focus groups improved your opinion of a bond?

Project cost information
Didn't appreciate full costs across the district

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Tucson Unified School District
March 14th, 2016 TUSD Superintendents Student Advisory Council
Series 3 Focus Group Results
March 28th, 2016

Executive Summary

Methodology

An Interactive Focus Group was conducted with the Superintendent's Student Advisory Council of TUSD on March 14th, 2016. Independent 3rd party moderators delivered the focus group, along with a technical expertise team who provided support for questions from the participants. This focus group is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

Participants were briefed on the intent of the focus group. Participants were grouped by high school to discuss each question and were given an introduction of expectations of why they were there and how their participation would assist. There were 9 groups out of the 11 schools represented at the focus group which equated to 81%. Each group was assigned a team captain. That team captain annotated his/her group answers to each question on sheets that were provided by the moderators.

The survey and question were presented, a synopsis of the question was presented and the group had 10-15 minutes to discuss and record their answers. At the end of the focus group the surveys were collected and all questions were reviewed one-by-one with the moderator and all teams for the sole purpose of enhancing the overall process and ensuring each question was asked and presented. This particular focus group had very interesting perspectives coming from students who understand and go to school day in and day out.

Synopsis

The Superintendent's Student Advisory Council provided very good insight on current conditions of school's and what improvements they would like to see implemented. Each individual member was presented with a survey that asked questions on current conditions and whether or not they supported the current infrastructure, safety and technology. They also were asked about priorities of specific parts of education and what is necessary for a school district to function. The group overall had very similar priorities and answers to the survey.

In the survey, the majority of students felt that the conditions of schools do not support technology, infrastructure and safety. They felt that many improvements were needed. Most members of the group felt that STEM, High Academics/College Prep, and CTE were their highest priorities when it came to student learning. Lower ranking priorities included Physical Education, Fine Arts and Project Based learning. Students were asked to address which parts of education were important in supporting a facilities master plan. In this question students felt that Basic Education, School Facilities Maintenance and Security were of high importance while Playgrounds, Student pick-up/drop off, and Energy Efficiency were not as important at this time. A commonality amongst all students when asked about what facility improvements were they most familiar with, were the need for better HVAC and bathrooms. The groups were very diligent in their answers and took time to come to their results.

The 9 groups of the Superintendent's Student Advisory Council were given a question that asked if funding were limitless what would they spend the money on. The groups really enjoyed this question. It gave them a chance to be creative and decide what they would do for schools across the district. Results from this question proved to be interesting. Every single

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group mentioned the need for better HVAC, cafeterias, collaborative and student spaces, cyber café style areas, and especially bathrooms. They all spoke about the needs of each of these key points and how it would improve their learning overall.

The students took the focus group very seriously and provided great feedback. There was great discussion and they were very engaged throughout the presentation. Overall, the focus group provided useful results that will be used for the future of TUSD.

Focus Group Transcription

Group 1

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H)

Better food, more varied kitchen utilities.
Cybercafé/student lounge.
 A study room for students with no 1st or 6th periods.
A weight room in the north gym (Catalina). Better water fountains.
Better heating/cooling, better windows.
Improvements of the outside eating areas.
 Improvement of JV basketball field/tennis courts.
Better culinary utilities, bigger kitchen.
More appealing/inviting wall décor. More accessible Wi-Fi

Group 2

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

Better Bathrooms and everything that goes with it
Nap rooms
Slides
Actual grass, not weeds
Pools, Way better swim teams
Better desks tables and chairs
Paint, walls, just redo all of the schools to make sure everyone feels safe and comfortable
A very home environment
New lockers, New storage, New everything
Airports, planes, big thing big wheels
Metal statues of me Tanner with a bear pelt
Discussions area for yelling at each other in a controlled area
Wifi
Puppy center for relaxing. Maybe cats for those strange people

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Group 3

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

Create a student union
More seating during lunch
Create a cyber café
A bigger cafeteria
Bridges from building to building
Common areas for all levels of school
Shade outside
Teachers being able to self control room temperature
Microsoft enhanced school district
Water fountains
Better bathrooms
Wi-fi for students like USD, they have it on the bus!!
Parking lots!!
Private study room like the U of A

Group 4

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

It is essential for all schools to provide:
       A eco friendly/efficient environment
       More artistic outlook
       More furniture
       Modern decoration
       Unlimited computer access
       A study room w/computers and desks
       Swimming floors
       Dryers and washing machine
       Life skills class
       Student aid program
       Field trips
       Disciplinary officer
       Study abroad programs
       Bilingual Teachings
       Farming: Agriculture learning

Group 5

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

If funding was limitless, we would transform the technology for ex: free accessible wifi:
General maintenance of the schools: paint, stair wells, better desk, school environment, upgrade bathrooms!
Plumbing, roof, supplies.
Windows, create schools to be more modern.
Improve bells

Group 6

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

Large gym to fit both Rincon and UHS
Improved library w/ two stories, private study rooms and improved technology
Improved parking lots
Mpr
Heating and cooling
More places to display student art

Group 7

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

New roofs, Heating and cooling
New cafeteria as well as new gym
New technology
New bathrooms
Better PE Equipment such as a pod
Locker- rooms
Transportation

Group 8

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

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Better chairs and desks in classrooms and libraries, more comfort
Everyone gets a laptop or provide better computers in schools
Better PA systems and sound systems for pep assemblies
Fixed heating a cooling
Better plumbing
Free wifi
More and better maintenance and security
More supplies for student council and other art classes
Better CTE Funding
Smell better in classes/Bathrooms
Better gardening (Wetlands)

Group 9

If funding was limitless, what building improvements would you wish for to transform teaching & learning environments?

Please keep in mind all of the schools you went to (E, M/K-8, H

Study session rooms (Write on the whiteboards)
Better bathrooms/more bathrooms
Air conditioning
Not waiting heating and cooling
Research like at U of A
Better vans for transportation
Better managed, Bigger parking Lots
Signage/ Hallways

Focus Group In-Meeting Survey Results

1. **Do you feel the conditions of school buildings and building systems support education? "Excellent" (5) to "Poor" (1)**

    1=9%   2=24% 3=39% 4=24% 5=3%   (Avg= 2.88)

2. **Do you feel schools have the technology infrastructure and devices needed? "Excellent" (5) to "Poor" (1)**

    1=12% 2=30% 3=33% 4=18% 5=6%   (Avg= 2.76)

3. **Do you feel schools provide a safe & secure environment? "Excellent" (5) to "Poor" (1)**

    1=12% 2=15% 3=12% 4=33% 5=9%   (Avg= 3.12)

4. **How important are the following in providing a 21st century education?**
   Rank by priority – "Highest Priority" (9) to Lowest Priority (1)

    A. STEM (Science Technology Engineering & Math)

90

       1=12% 2=6% 3=3%   4=3%   5=3%   6=6%   7=18% 8=18% 9=30% (Avg=6.42)

B. Project-based Learning

       1=3% 2=3% 3=15%   4=18% 5=21% 6=15% 7=12% 8=12% 9=0%   (Avg=5.15)

C. Physical Education / Interscholastic Activities

       1=12% 2=9% 3=24% 4=21% 5=18% 6=6%   7=6%   8=0%   9=3%   (Avg=3.85)

D. Fine Arts

       1=0% 2=3% 3=18%   4=24% 5=24% 6=21% 7=6%   8=0%   9=3%   (Avg=4.64)

E. CTE (Career & Technical Education)

       1=0% 2=9% 3=6%   4=12% 5=9%   6=18% 7=27% 8=6%   9=12% (Avg=5.88)

F. High Academics / College Prep

       1=6% 2=3% 3=6%   4=0%   5=3%   6=12% 7=21% 8=24% 9=24% (Avg=6.79)

G. Global Studies and Dual Language

       1=3% 2=6% 3=18%   4=9%   5=12% 6=18% 7=18% 8=9%   9=6%   (Avg=5.30)

5. What is the best part of TUSD schools?

6. What is the biggest challenge for TUSD schools?

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7. **Please rank the following issues that you feel are important to address for the Facilities Master Plan and possibly a bond.**
Rank by priority – "Highest Priority" (10) to Lowest Priority (1)

A. Playgrounds/fields/athletics
1=15% 2=15% 3=15% 4=15% 5=6% 6=3% 7=9% 8=12% 9=0% 10=6% (Avg=4.21)

B. 21st century education (as described in question 6)
1=9% 2=6% 3=3% 4=15% 5=9% 6=6% 7=12% 8=9% 9=15% 10=12% (Avg=5.88)

C. Student pick-up/drop off
1=9% 2=12% 3=21% 4=9% 5=9% 6=12% 7=6% 8=9% 9=6% 10=3% (Avg=4.52)

D. Energy efficiency and reduced operating cost
1=3% 2=9% 3=12% 4=15% 5=12% 6=6% 7=21% 8=6% 9=12% 10=0% (Avg=5.21)

E. School facilities maintenance
1=6% 2=6% 3=3% 4=12% 5=3% 6=12% 7=12% 8=15% 9=15% 10=12% (Avg=6.27)

F. Busses/Transportation
1=0% 2=12% 3=12% 4=6% 5=21% 6=15% 7=3% 8=18% 9=9% 10=0% (Avg=5.30)

G. Security of students and staff
1=0% 2=3% 3=12% 4=6% 5=21% 6=15% 7=3% 8=18% 9=9% 10=0% (Avg=6.00)

H. Basic education
1=0% 2=9% 3=6% 4=3% 5=6% 6=9% 7=15% 8=6% 9=21% 10= 24% (Avg=6.94)

I. Technology
1=3% 2=12% 3=15% 4=6% 5=12% 6=3% 7=3% 8=12% 9=18% 10= 12% (Avg=5.79)

J. Other
1=15% 2=0% 3=0% 4=3% 5=0% 6=3% 7=3% 8=0% 9=0% 10= 0% (Avg=4.10)

8. **What facility improvements are most needed at the schools you are familiar with?**
Please indicate which school(s) need the improvement(s)

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Tucson Unified School District
March 29th, 2016 TUSD Leadership Open House
ILT/BLT Presentation
April 6th, 2016

Executive Summary

Methodology

An open house presentation was conducted with the TUSD Leadership Teams on March 29th, 2016. Independent 3rd party moderators delivered the presentation, along with a technical expertise team who also provided support for questions from the participants. This open house is a part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

Participants were briefed on the intent of the presentation and what their task was for questions and scenarios that followed. Participants were then asked to go around to different stations that displayed scenarios to rank them based on their views. Each participant was asked to annotate their answers on handouts that were given to them for each scenario. They were asked to rank each scenario from best to worst and also give the pros and cons of each of them. There were 32 members of the TUSD Leadership Team that participated in the open house.

The scenarios were presented, a synopsis of the scenarios was presented and the participants had 25 minutes to record their answers. At the end of the open house all scenarios were collected and were annotated in a database. There was very lively interaction with each of the scenarios and participants asked many questions throughout.

Synopsis

Overall, the TUSD Leadership Teams offered great insight into future proceedings and the future of TUSD. Throughout the presentation the participants were focused and engaged on the information that was presented to them. When it came time to the live scenario questionnaire the members were urged to spread out amongst the 6 different spending scenarios and rank each by priority accordingly. The averages were ranked on a 1-6 scale with lower averages being better than higher ones. The members took their time and carefully answered each question.

Each of the 6 scenarios of the Facility Master Plan presented to the members all had different possible spending options and outcomes. For scenario number 1, the groups were presented with the option of $180 million dollar bond with all of it going to facilities repairs. Some common pros were that it hits the immediate needs and it is less expensive for the community. The cons were mostly centered on how it would not cover the maintenance needs that were needed for all schools and that it was too little money. Scenario number 1 averaged at a 5.13 out of 6.

As for scenario number 2, the participants were presented with $180 million bond of which allocated $135 million for facilities repairs and $45 million for facilities improvements. The pros were mostly about it offering the majority of the facility improvements and as for the cons, members felt that it did not address all of the facility needs in the long term. The average for scenario number 2 was a 4.14 out of 6.

When it came to scenario number 3, participants had the option of a $240 million bond of which allocated $195 million for facilities repairs and $45 million for facilities improvements. A lot of the pros were centered on meeting technology, HVAC,

and immediate needs. The major con for a lot of members was how little it offered in improvements like playgrounds and also still needing more facility improvements. Scenario number 3 averaged a 3.38 out of 6.

As for scenario number 4, the participants were presented with a $240 million bond of which allocated $160 million for facilities repairs and $80 million for facilities improvements. The groups felt that this was good overall for taxpayers and met the needs for facilities. Participants again felt playground funding was low and also that not everything would be covered. This scenario averaged a 2.96 out of 6.

Scenario number 5 was the participant's number 2 choice. This option was for a $300 million bond of which allocated $200 for facilities repairs and $100 million for facilities improvements. Their pros had a lot to do with maintenance needs, technology upgrades, and overall improvements. The average for this scenario was 2.46 out of 6. In this scenario the cons were more concerned with money and how the district would select the schools to receive upgrades.

Finally, scenario number 6 was the group's number 1 choice. The scenario was for a $300 million bond of which allocated $160 for facilities repairs and $140 million for facilities improvements. The participants felt that this scenario addressed all the needs of the district and provided significant funding for all areas. However, their main concern was getting the voters to approve it because of the higher cost. Scenario number 6 averaged at a 2.28 out of 6.

This group of participants provided great insight and good feedback on understanding which scenarios voters would be more likely to approve. More questions will be developed for upcoming meetings and open houses. Scenario number 6 was this groups overall main choice because it provided enough money to cover all the maintenance needs and improve all schools across the district. Their insightful thoughts were noted and discussed so that precise targeting and wording can be implemented, ensuring a good future for TUSD.

Focus Group Questions Transcript

Scenario Number 1

Average: 5.13

Scenario 1- $180 Million Bond $180 Million for Facilities Repairs		
Pros	**Cons**	**Priority Rank**
	No long term improvements	
Might be more acceptable for community	Doesn't take care of need	6
	Not enough total no school 21st century	6
Takes care of maintenance needs	Will not address improvements to school facilities	4
Public may support if sold along with knowledge of lack of regularly state funding for maintenance	Would only be enough to fix what we have but not much that the public would notice	6
Hits the immediate needs	Technology needs to be explained what infrastructure. Confusing - Public may think about computers	2
$ And for tax payer	Bear Minimum - Nothing for community space - No enhancements for future innovative space	1
Much needed improvements	Doesn't cover all that is needed	6
Safe move - voters might go for it	Just not meeting 21st century learning	6
Facilities repairs will take priority	No money is allocated to facilities improvements	6
Could meet facilities needs	No facilities improvmemtns would have a harder time getting public support	6

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Pros	Cons	Priority Rank
Emphasize that this just fixes immediate repairs, etc.	Be more descriptive for "Security" & "Technology"	5
Small amount. More likely to pass. Nice focus on $4.09 per month	Does not accurately explain how the tax amount increases for properties valued in excel of $200,000. Provide more info about how would be used - public hesitant to give $ w/o great detail about what will be done. Explain technology is not an upgrade.	5
Cost	No site improvements	1
	Explain what will cover in specific areas - security technology	6
	Does not include facility improvements. Need technology equipment	5
Less expensive = easier for public to agree	Doesn't do enough	4
Higher playground amount	No improvements	6
Addresses some of the immediate needs. May be easy sell to taxpayer due to cost.	Does not address any improvements.	6
$4.09 per month. Facilities repairs only	Facilities repairs only	6
	Does not do enough to improve facilities	6
$	No tech or educe improvements	6
Enough to cover facilities repairs	No facility Money	5
Small amount of $ per month	No "what's in it for me"	6
49 yr. 4.09 mo. 180 mil repairs	No improvements	6
Best possibility of passing election. Transportation allocation ok	Four dollars	5
4.09 per mo.	No facility improvement	6
No sticker shock for community. Signal to the community that we are only focusing on greatest deficiency	No consideration for facility's improvements. Only a band-aid.	3
Nice roof over unimproved learning space. Little public appeal	Nothing for education	6
Takes care of base needs as far as infrastructure. Might be easy sell to Tucson community.	Does not address infrastructure needs	6
$2million on playgrounds. Boohoos! We need it!	Too low funding	5
	No academic support	6

Scenario Number 2

Average: 4.14

Scenario 2- $180 Million Bond $135 for Facilities Repairs, $45 Million for Facilities Improvements		
Pros	**Cons**	**Priority Rank**
	Small $ on improvement. No technology $ on repairs. Lowest $ amount for both areas	
Meets some of the immediate needs. Offers some facilities improvements. Lowest cost to taxpayer.	Doesn't come close to solving problems. Will require another bond very soon	5
Best possibility of passing election.	Fewer dollars. Short on playgrounds. Short on transportation.	5

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Adds at least some moneys to school space	Short of what the district needs	5
		3
May be most acceptable to public because asks for least amount of money	Doesn't cover the needs of the schools not enough $ in the facilities repair for all the effort to roll out the bond.	6
This lesser amount may be something public would be willing to support	Is this enough to make significant difference in facility conditions?	5
Facilities repairs are covered but include only immediate needs	Facilities improvements money may not be enough	5
More base need. Starting to focus on both repairs and improvements.	Not enough funding to bring out facilities to where they need to be.	4
Address immediate needs and school improvements	No technology support	3
Much more reasonable for taxpayer. Have facilities improvements. We need to include this. Will help all schools.		2
	Not all will be covered. Not all improvements will be covered. Less money for both repairs and improvements	5
49yr 4.09 mo. 135rep 45 imp. Better than #1 with no improvements	Minimal repairs	5
	No playground. Too focused on repair. Does not improve district	6
	Does not meet school needs	6
Facilities repair with facilities improvements. 4.09 per month for family	The $ will be spread thinly. Bare minimum. Will the improvements even be seen/recognized?	5
		2
	Vague on student details. Not enough $. Feels like we wouldn't get much bang for the buck.	5
4.09 per mo.	Minimal repairs. No technology	5
Cost to homeowners manageable	Compared to #1 - why is technology no longer listed? Is it now included in the facilities improvements?	4
Less cost to taxpayer	No technology. Minimal improvements to sites.	1
	What does HVAC mean? How many schools have roofing issues?	5
Offers facility improvements	Does not include technology. Not enough facility improvements.	3
Lower dollar amount probably more likely to pass general public. Includes improvements	Lower dollars	2
Improvements. Monthly $ fund	Not enough $ for repairs - in 5 years we will be looking for more money. No community enhancements	2

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The combination of repairs and improvement. May be suitable to the taxpayers	Does not cover what the district needs. Will force district to go to another bond sooner than later.	5
Balanced	Short for buses	2
Meets basic needs	Leave out facility improvements	3
Some improvements	1 million in playgrounds	6
	Does not allow for enough to address academic support.	5

Scenario Number 3

Average: 3.38

Scenario 3- $240 Million Bond $195 for Facilities Repairs, $45 Million for Facilities Improvements		
Pros	**Cons**	**Priority Rank**
Roofing	Kitchen equipment is not included. Plumbing 1m. Lease buses?	
Meets immediate district needs	Very small investments in improvements	4
Good total - Community good combo		1
Best overall to address needs but keeps cost down		3
		1
Enough to cover repairs	Lower funds for facilities improvements	4
	Again HVAC - Plumbing?	4
$5.45 per mo. Focus on repairs	Minimal facility improvements	4
School facilities improvements. Roofing. HVAC.	Playground low. Plumbing Low. Technology low.	4
More repairs can be made. Additional student space	Does not address the improvements needs of district.	4
		3
More for HVAC. More on security	Still low playground equipment	3
Addresses facilities needs. Improve schools - look & Feel		2
	Clearly define "student space"	4
Is this sufficient to cover facilities repairs? If so, seems ok. Hard to know what to prioritize for critical (absolutely necessary repairs)	Worse on repairs & doesn't project forward with student and educational learning needs	4
	Limited $ for education focus.	5
$5.45 month. Focus more on repairs. Facilities improvements	$5.45 Spread thin	2
Really addresses immediate needs. Easy monthly $ (not too high)	Vague on what improvements are for students (need some examples on the board0	4
More reasonable in terms of cost per month for taxpayer. Would help us get crucial facilities repairs done (HVAC etc.)	Half less on facilities impartments than scenario 4	5
Better than options 1 & 2	Does not include computer equipment	4
A little less cost to the taxpayer.	Not enough in improvements for schools to see a real difference	4
65 yr. 5.45 mo. 145 rep 45-imp tech 4m. More HVAC & roofing	Less improvements than #4	2
Funding more in line with last bond that was successful. Dollar figure appropriate to what is needed	Facility improvement is not enough to address our needs	5
$195M on facilities repairs will be enough	Will need more money for facilities improvements	3

Pros	Cons	
$ For facilities is good. Monthly money and on taxes	Facilities improvement doesn't include community space. Not enough $ for improvements to bringing classes to 21st century.	3
Good compromise on tax rate	Short on playgrounds	3
Would be enough to make a noticeable difference.	May be enough (but not sure) for public support.	5
Balanced	Not enough for schools	3
Incorporates technology	Weak on facility improvements, to instructional space.	4
HVAC & Roofing. Technology. 45m improvements not just repairs	Playground only 1mil. - Need to increase	1

Scenario Number 4

Average: 2.96

Scenario 4- $240 Million Bond $160 for Facilities Repairs, $80 Million for Facilities Improvements		
Pros	**Cons**	**Priority Rank**
This provides the best scenario of all the options - a happy medium	Needs more information about how the money will be spent. The public is hesitant to give carte blanche to money acquired through taxes on bonds.	
More money will be spent on improvements	Repairs will need additional funding sooner	
Provides for most immediate needs	Small investment in facilities improvements	3
Good compromise on tax rate	Short on playground	4
Good total	May be too much in bottom half	2
Enables TUSD to offer minimal expansion at sites for specialty space. Would give $ to upkeep the HVAC that were given to us by state but no dollars given to maintain.	Not enough to address playground equipment. Also need to consider grounds needs.	3
Enough to cover repairs	Not covers all repairs. Less money for improvements. Not all improvements covered	2
Elec. Syst IM tech 5.45/mo 65 yr Good Balance		1
	Same issues with presentation	3
Lower monthly cost. Doesn't feel "too big"	Feels vague on what the students will get. Might be good to show more pictures here with this one.	3
	For all: different immediate needs. Fact: some for all?	4
Monthly $ amount good	No community space improvements. Limited amount for improvements. Bear minimum to voter facilities improvements.	3
School improvements	Compare to #3. Is there enough to cover repairs for facilities? No technology support	4
HVAC is a huge plus (65mil). Security needs (seem high) are great. Student space improvements.	Playground equipment seems low	4
Covers a wide range of repairs. Increased funding for improvements. Brings district closer to per school districts as fast as facilities.	Tough sell for voters. (But worth the try!)	2
	Not enough improvement $	5
$5.45 per month. Focus more on improvements. Facilities repairs	$5.45 month spread thin	1
This scenario provides the best balance for our needs and our efforts to stay ahead. I think we can sell this to our community	A bit of sticker shock for community	6
$5.45 per monk learning space	0 technology listed in. 0 CTE infrastructure	3
$80 mill improvements HVAC Roofing	Playgrounds low Electrical low	2
Good balance between repairs and improvements	Not able to do all repairs	2
Like that improvements are more heavily weighted -	Unclear if the facilities dollar amount is efficient to cover the	3

seems to be more balanced with both needs	needs of the district.	
Comprehensive. What would this look like at my school?	"Technology" is not listed - on some scenarios and not on others. Why?	3
Balanced - school and facilities. Mid range in cost	Higher than minimum (180 mil)	1
Affordable tax increase. Takes care of facility repair	Weak on facility improvements. Nether to do with instructional space. Technology updates.	5
Facilities improvements. 80 million improvements	Playground only $1 mil. Want more $ to playground equipment's	2

Scenario Number 5

Average: 2.46

Scenario 5- $300 Million Bond $200 for Facilities Repairs, $100 Million for Facilities Improvements		
Pros	**Cons**	**Priority Rank**
Immediate Repairs ($200m). More money for immediate needs.	Less $ for facilities improvement ($100m). Less for long term	
Resolves most immediate needs	Cost will be hard to sell	1
Balanced	Not as much for schools	5
More facility repair	Less facility improvement. 40 million difference	2
Perfect combo. Covers everything	300 m maybe asking for too much	3
Able to do most of the repairs		1
Technology support needed. Fixes facilitation with need repair. Track and field. Technology hub		1
I assume the increase in the dollar amount the increase in the number of schools and issues can be repaired and improved	What would public support be for this amount? Unclear what the breaking point is for voters.	2
Lots of repair capacity.	Getting voters to agree. May not need all the repair funds	6
More flexibility. Would cover what we don't know for years to come.	Less on 21st century. I think public would like to see more spent on security regardless of the situation. Parents care about their kids - not so much about roofs (although we do). Perhaps this - security - could be a major focus when presenting to parents. It's our best way to get them on our side for the bond.	2
Covers the needs for 10 years. Only enough money for facilities repairs	Does not include enough money for 21st century facilities improvements.	2
Facility needs met	No outdoor relief for MS. Actual cost for taxpayer?	2
As a taxpayer the $82 per year is very doable. Enhancement ideas are attractive.	How will schools be selected? Unclear. Need an emphasis on how these improvements impact the skills that our students leave school with that will impact and enhance a better / more productive Tucson politically, socially, economically, culturally (make connections clear) because many people don't have children in TUSD schools but need to understand they are impacted.	1
More items that would be noticeable improvements	Challenge to get public to approve this large amount	1

Pros	Cons	
Provides a cushion for facility, security & areas for academic. Brings schools closer to 21st century.		2
Appropriate list of improvements. Unfortunately due to past budget shortfalls we need this kind of funding to keep our facilities current.	Cost is too high. Concern that voters will not approve bond due to sticker shock. Focus on the lessons of the recent county bond failure.	3
All tech maintenance done $ for improvements. Elementary schools include improvements to community space.	Lack of community improvements for high school and middle school	6
Added track and field repairs facilities with most needs		1
Mechanical issues addressed fully	Might be too high for tax payers and people without kids	1
More funds. Addresses all areas	Least likely to pass election	1
Comprehensive	Does not address under enrolled sites.	2
Highest funds. Facilities repairs and improvements. Multiple repairs at 100%	Concerned general public would not pass due to dollar amount. Playground low	4
Covers needs for most repairs	Not enough for facilities improvements. Less affordable for taxpayers. Hard to pass.	2
100 million improvements security & technology	$1million for playground too low	3
Much repairs. Improvement	Tough sell for voters. Sues not provide shaded area for students.	5
Facility repairs expanded list. Facilities improvement	$6.82 per month	4
300m 82yr 6.82 mo. 200m rep 100m improve. Most repairs	Highest cost.	3
HVAC & security	Playground seems low. Track and filed repair is 10x playground?	2
$6.82 per mo. All facility repair covers us for 10 years of repairs	No all facility improvements	1

Scenario Number 6

Average: 2.28

Scenario 6- $300 Million Bond $160 for Facilities Repairs, $140 Million for Facilities Improvements		
Pros	**Cons**	**Priority Rank**
	No technology $	
Meets minimum immediate district needs	Allows for significant improvements but will be hard sell due to cost	2
Great if public will support	Cost	4
Addresses both structural and instructional needs	Might be hard to get by Tucson community	1
160 facilities. 140 improvements	1 million for playgrounds	4
6.82 per mo. Tech hub. Meet - use outdoor pavilion. Common space. Immediate needs - roofing HVAC security. All facilities	Not all on facility repairs (40 mil less). Covers only needed repairs for now.	2
Costs	Again _ "technology" is missing. Define how this will be covered under the facilities improvement area.	1
Every school will get something. Key repairs will be addressed	Cost to tax payers.	1
MA gets no down space. All get shared space	Concern about which schools don't get needs met. Trade off? Paying for old bond step.	1
Would give district the most $ (300 million). Everyone would get something.	Less proportion on facility repairs. Expensive on top of paying last bond.	2
Like the emphasis on facilities improvement. This is the scenario that most meets our need.	Cost too high. Sticker shock for community,	3
Covers all. More facilities improvements	Hard to pass	4

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$ For improvements. To attract students we need to upgrade our facilities to the 22 century	Only enough $ for basic facilities repairs.	5
	No track & field repairs	2
Provides the district much need improvements and repairs. Offset cuts from the state.	May be a hard sell to the public (but worth the try!)	1
Facilities repairs may need additional money	Enough money to cover 21st century school & facility improvements	1
We need the improvements provided in this scenario	Getting voters to agree	1
Eye appeal since high amount of facilities improvements	Concerned general public would not pass due to dollar amount	3
Significant funding available for both facilities repairs and facilities improvements. HVAC & security. Increase student space capacity!	Playground seems low	1
Best option for district. Like the breakdown of $6.82 per month - would emphasize that	Least likely to be approved. Provide more information about how money will be spent - such as roofing should change from ("immediate needs)" to "recounting for _ schools and reroofing for schools)"	3
Includes everything needed	This is the best scenario but not sure public will	1
Best proposal. Addresses facilities & academics		1
Lots of $ in the student spaces	Not every mechanical need will be addressed	2
Facilities Repairs. Facilities Improvements. Expanded List	$6.82 per month	3
Cost is reasonable. Enhancements are great. Love the CTE infrastructure	Doesn't address all of the existing facilities to keep up - so some things are sacrificed such as track & field. No clarity / specifics on how schools are selected or what schools are selected.	2
300m. 82yr. 6.82 mo. Most improvements. 160 rep. 140 imp. Most improvements	No tech	4
Great support to school & technology.	Compared to #5. Need more money for facilities. No field & sport	3
Best balance of funds to repair & improved - in all the scenarios, seems to be middle road w/ $	Unclear	1
More funds. Addresses all areas	Least likely to pass election	2
Would provide funding that would make a difference in children's lives.	Will the public support?	2
		5
Covers everything	Too many in non-needs for schools. 300m maybe asking for too much	4
Take care of what needs to be done	Price	1

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Tucson Unified School District
TUSD Open Houses
April 16th and April 20th 2016
April 25th, 2016

Executive Summary

Methodology

Two open houses were conducted for the Tucson Community on April 16th and April 20th at Pueblo High School and Catalina High School. Independent 3rd party moderators answered questions from participants and provided scenarios for each individual to complete, along with a technical expertise team who also provided support for questions from the participants. These open houses are part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

Participants were briefed on the intent and were told what their task was for questions and 6 scenarios that followed. They were then asked to listen to a presentation explaining TUSD's intent and were presented with specific funding scenarios. They were asked to rank each scenario from best to worst and also give the pros and cons of each of them. There were 16 participants total between the 2 open houses that completed response documents. There were other visitors who did not fully participate.

The participants had to record their answers to each scenario from the presentation. At the end of the open house all scenarios were collected and were annotated in a database. There was very lively interaction with each of the scenarios and participants asked many questions throughout.

Synopsis

The participants of the open houses offered very valuable feedback and great responses to help determine the Future of TUSD. There was great discussion and the group asked many questions so they could get a better understanding of how to help with the future children of TUSD. Moderators were engaged with the participants and found great insight on many of the different scenarios that were presented.

Overall, members ranked Scenario #6 as their overall favorite choice. This scenario was for a $300 million dollar bond with $160 million for facilities repairs and $140 million for facilities improvements. Most participants felt this was the best scenario because it provided the most for every aspect of TUSD improvements. They also felt that it would have the hardest time getting approved by voters because of the higher cost.

Scenario number 5 was the participant's number 2 choice. This option was for a $300 million bond of which allocated $200 for facilities repairs and $100 million for facilities improvements. Their pros were mostly about how this scenario addressed the facilities needs and repairs. It allotted a good split for what was needed. Cons were that it was too costly to voters and that some areas where the money was being allocated were unnecessary.

As for scenario number 4, the participants were presented with a $240 million bond of which allocated $160 million for facilities repairs and $80 million for facilities improvements. They ranked this as their number 3 choice. The participants felt that this was good overall for taxpayers and would more than likely pass amongst voters. They highlighted the facilities improvements in this scenario. For the cons they felt that the way the money was divided up was again not the best for certain areas and there was less for technology funds.

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When it came to scenario number 3, participants had the option of a $240 million bond of which allocated $195 million for facilities repairs and $45 million for facilities improvements. The participants ranked this as their number 4 choice. A lot of the pros were centered on the break down between facilities repairs and facilities improvements. Members also felt that this would likely pass with voters. However, the major con for a lot of members was how little it offered in improvements and not enough description on exactly what would happen with improvements at each site.

As for scenario number 2, the participants were presented with $180 million bond of which allocated $135 million for facilities repairs and $45 million for facilities improvements. They ranked this as number 5 for their overall choice. The participant's pros were mostly about how little it would cost to the taxpayers. They felt it did cover the repairs for the schools. The cons were how little it met improvement needs and that down the line it might come back to voters for more money.

For scenario number 1, which was the group's least important priority at number 6, the groups were presented with the option of $180 million dollar bond with all of it going to facilities repairs. The groups ranked this as their lowest priority. The common pros were that it hits the immediate needs and it is less expensive for the community. For the member's cons, they felt that having nothing for improvements was not very desirable and it would not sufficiently meet the needs for the district.

These open houses provided great insight into TUSD's future by having participants express how they felt the community would respond to each potential scenario and what would pass amongst community voters. Scenario number 6 was this group's overall main choice because it provided enough money to cover all the maintenance needs and improve all schools across the district.

Open House Questions Transcript

Name	Email Address	Child in tusd?	Affiliated school(s)	Job Title	Place of Employment	1st Choice Scenario	2nd Choice Scenario	3rd Choice Scenario	4th Choice Scenario	5th Choice Scenario	6th Choice Scenario
Kathy Sisler	Katherine.sisler@tusd1.org	No	Borman	Principal	TUSD	6	5	4	3	2	1
Ryan Robinson	RyanJamesrobinson@gmail.com	No	N/A	Teacher	TUSD	4	3	2	7	6	5
Kristy Esquerra	kristy.esquerra@tusd1.org	No	Hallinger K-8, Tucson	Teacher Mentor	TUSD/ CIPIDA	6	5	4	3	2	1
Rani Olson	rani.olson@tusd1.org	No		TUSD Project Specialist	TUSD Food Sources	6					1
Emily Kittle Morrison	ekmorrison2@msn.com	No	Dooler	Retired	Retired						
Ronni Kotwica	paloverdena@gmail.com	No	Catalina	President Palo Verde	Retired						
Susie D Teller	coldsdt@yahoo.com	Yes	Holladay	Parent	volunteer at Holladay				3	2	1
Laura Grijalva	slgrijalva@msn.com	Yes	Rincon HS/Roberts/N	Maintenance Supervisor	Grijalva Realty					1	2
Jennifer Sue Bond	jbonds@cox.net	No	Catalina High School	Foundation	Retired	6	4	5	3	2	1
Russell Doty	russeldoty@cox.net	Yes	Gridley & Sabino	Asst Principal	TUSD-Sabino						
Marylka Pattison	marylkamp@yahoo.com	No`									
Alice Roe	alicer@dakotacom.net	No		Not Employed	N/A	6	5	4	3	2	1
Jorge Leyua	tucsonazusa@msn.com	Yes	Sabino	Retired		5	6	2	1	3	4
Pete Querrero	pete.querrero@pascuayaqui-nsn.gov	Yes	Dodge, Van Buskirk	Education Director Pyt	Pascua	6					1
Fred Upbind	alfred.urbina@pascuayaqui-nsn.gov	No	Walu/Relo/Pueblo/Lav	Attorney General	Pascua Yaqui Tribe						1
Teyaka Booker	mz-teyaka@yahoo.com	Yes	Kellard/Borman Elem	Parent	N/A	5	6	3	1	2	4

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Scenario 1	Pros		Cons
Kathy Sisler			
Ryan Robinson	Lowest cost with clear immediate needs		Lacks ways for students would immediately benefit from improvements
Kristy Esquerra			Depends on particular sites w/ most needs. No focus on Facilities Improvements
Rani Olson			
Emily Kittle Morrison			
Ronni Kotwica			
Susie D Teller	Tech Hubs. Facilities Improvements		Technology Hubs
Laura Grijalva	Least Expensive. Would this address most repairs needed?		No Improvement Funds
Jennifer Sue Bond	Low enough $ level to pass		Only repairs nothing w/in school
Russell Doty	A good start		Does not appear to be enough
Marylka Pattison	Lowest tax increase 4 m. All repairs and no improvements		$49 + tax. 2million playground equipment. 7 " buses
Alice Roe			
Jorge Leyua	Lowest cost. Could go back to voters in a few years after district has demonstrated performance. Focus on Facility Repairs good		Sufficient to meet needs? Min Improvements will Minimally impact education. Will force new bond in the future?
Pete Querrero	low cost $49/ year $4.09/ mon		Minimum repair work. No facilities improvements
Fred Upbind			
Teyaka Booker			
Scenario 2	Pros		Cons
Kathy Sisler			
Ryan Robinson	Low cost Impact on students at a larger level		Lacks clear differentiation from #1 on what student space options are here but not in 1
Kristy Esquerra	Breaks up Facilities Repairs and Facilities Improvements. All schools need both for improvements		

Rani Olson			
Emily Kittle Morrison	Fewer Repairs		More Improvements
Ronni Kotwica			
Susie D Teller	Facilities Improvement		Less for Facilities
Laura Grijalva	Low level $ amount for bond. Good mix of repair and classroom improvement		What happened to doors & hardware?
Jennifer Sue Bond	Low level $ amount for bond. Good mix of repair and classroom improvement		no door repair but this was one of the main repair needs
Russell Doty	"		"
Marylka Pattison	Lowest tax increase. 2 m buses. 1 m playground Equipment		$49 45 M improvements
Alice Roe			
Jorge Leyua	Lowest Cost. Could go back to voters.		Sufficient to meet needs? Min Improvements will minimally impact education. Will force new bond in future. Insufficient facilities repairs funds compared to scenario 1. Prob Insufficient facilities improvement funds to make an impact district w/out equal improvements to all schools
Pete Querrero			
Fred Upbind			
Teyaka Booker			
Scenario 3	**Pros**		**Cons**
Kathy Sisler			
Ryan Robinson			
Kristy Esquerra	Like the break down between Facilities Repairs and Facilities Improvement. People will be able to see results in classrooms unlike roofing. Classrooms need to have better lighting		
Rani Olson			
Emily Kittle			

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Morrison			
Ronni Kotwica			
Susie D Teller	Repairs		
Laura Grijalva			
Jennifer Sue Bond	$240 Inexpensive		Not
Russell Doty	Appears to be the most likely to pass		Facilities Improvements need to list specific Improvements at each site.
Marylka Pattison	1 M Playground		8 M busses. 45 M Improvements
Alice Roe			
Jorge Leyua			
Pete Querrero			
Fred Upbind			
Teyaka Booker			
Scenario 4	**Pros**		**Cons**
Kathy Sisler			
Ryan Robinson			
Kristy Esquerra	Important- better lighting means a more welcoming environment. Less headaches in students & teachers from those fluorescent lights		
Rani Olson			
Emily Kittle Morrison			
Ronni Kotwica			
Susie D Teller	Doors/Hardware. Facilities Improv. Elem to receive less $ than Middle/High School.		35m more for Facilities Improvements. Plumbing only 2 million
Laura Grijalva			
Jennifer Sue Bond	$240 almost same as passed before. $545 per month!. Good blend		
Russell Doty	Appears to be most likely to pass		
Marylka Pattison			80 m improvements. 8 m busses
Alice Roe			

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Jorge Leyua	Best balance between Facilities & Improvements. Space Improvement funds should be sufficient to make meaningful impact		Need technology funds?
Pete Querrero			
Fred Upbind			
Teyaka Booker			
Scenario 5	**Pros**		**Cons**
Kathy Sisler			
Ryan Robinson			
Kristy Esquerra	Like the split up of Facilities/Schools Repairs Imp. Individuals are able to see the results right away (classrooms, pavilions technology)		
Rani Olson			
Emily Kittle Morrison			
Ronni Kotwica			
Susie D Teller	Fac Improvements school fairly allotted $		Too much $ for space 1
Laura Grijalva	This addresses the most toward exisiting facilities that need repair and still address improvements realistically		
Jennifer Sue Bond	$300 good repair coverage		
Russell Doty	This plan appear to be most inclusive of all needs		
Marylka Pattison			10 m busses. 100 m improvements
Alice Roe			
Jorge Leyua	Most extensive improvements good for education		Highest cost to voters. "Padded", unnecessary projects?
Pete Querrero			
Fred Upbind			
Teyaka Booker			

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Scenario 6	Pros		Cons
Kathy Sisler			
Ryan Robinson			
Kristy Esquerra			
Rani Olson	We don't value education, as a state, the way we need to for guiding students into forward thinking leads to tackle as current and future challengers, as a nation & community. We need improvements and repairs and I would argue that the spaces we lean in speaks volumes to how we place value. Clearly repairs are high priority. Improvements will set the stage for		This plan needs to be marketed and celebrated to gain buy-in early an. The largest con I can see is not marketing this well & early enough as & clearly with a public who reacts only to stricken-shock
Emily Kittle Morrison	Only 2 lattes a month. 1 pk of cigarettes. 1 6 pk of beer. 60 where the Pro Voters Are. 60 where the Pro Voters Are. NPR, PBS, AZ Illustrated, Letters to the editor		
Ronni Kotwica			
Susie D Teller	Facilties Improvements. Larger bond, more $ to allot to buildings		I feel the building should be up to par before we upgrade space/tech
Laura Grijalva			
Jennifer Sue Bond	$300		
Russell Doty			I would like to see a comparison of what is or is not included in each plan. 1 comparative sheet
Marylka Pattison			8 m busses. 140 m improvements
Alice Roe			
Jorge Leyua	Most extensive Improvements. Good for education		Highest cost to voters. "Padded", unnecessary projects? Track and field repairs sounds super famous. Multi-use outdoor Pavilion sounds superfluous at this time. No technology funds

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Pete Querrero	Best Scenario! Go far as much as we can get. We need to sell this idea. Education is important. It is to the Tribe!		Don't sell TUSD Short!
Fred Upbind			
Teyaka Booker			

TUCSON UNIFIED
SCHOOL DISTRICT

May 11th, 2016 TUSD Community Leadership Meeting
May 24th, 2016

Executive Summary

Methodology

TUSD, Geo & Associates and Swaim & Associates hosted a meeting with prominent community leaders and media representatives from throughout the City of Tucson on May 11th at Mary belle McCorkle Academy of Excellence K-8 School. This school was chosen to host the event because it is a prime example of the potential that can be achieved with successful bond campaign.

This meeting was part of TUSD exploring a Facility Master Plan to identify facility improvements and funding sources needed to support its long-term strategic plan. This is an integral part of the district's five-year, 25-point strategic plan and will set the stage for success in this district for years to come.

The goal of the meeting was to share information with the attendees about the ongoing Facilities Master Plan efforts and the accompanying community outreach. Geo & Associates initiated the meeting and invited all attendees while TUSD and Swaim provided expertise and background about the FMP. After the moderators provided a brief background and shared the different bond scenarios, there was a lively group discussion with participation from the entire group. This was a useful interactive and educational meeting and focus group with interaction from all parties involved

There were 18 that confirmed attendance and 16 community leaders that participated in this meeting. Only 2 people did not show up, which proved to be a great showing for this event and they all had interest in participating in the future. Participants provided their own unique views and perspectives on the information that was provided and the comments were enlightening.

Meeting Participation

89% Attended   11% Absent

110

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Synopsis

Overall, the community leaders offered great insight into future proceedings and the future of TUSD. Throughout the presentation the participants were focused and engaged on the information that was presented to them. When it came time to begin the discussion, members were urged to voice their opinion and respond to 4 discussion topics. It was difficult to get participants to answer the discussion topics in the order they were presented but we did gather valuable feedback on all areas of discussion.

Emphasis on repairs, improvements or both?

When asked if the bond scenarios should emphasize repairs, improvements or both, the majority of participants said that immediate needs should be addressed first and foremost. Their opinion of emphasizing on repairs with fewer improvements shows that they understand the dire conditions of TUSD schools and facilities. There were some participants who felt both should be emphasized but no participant mentioned that improvements be emphasized. That being said, many participants commented on the outstand quality and aesthetics of the McCorkle school which led us to believe that improvements would be an interest if funding was more readily available.

What amount will the community support?

When asked what bond amount the community would support, participants gave wide-ranging answers. By show of hands 14 of 16 felt that there would be support for a larger bond amount of 300 million. They felt it would take significant time and effort convincing the community to support any bond. The others felt that in the current political climate, the community wouldn't support any bond amount. Overall the participants felt a bond was a necessity for the district but the majority did not think it would be a good idea to attempt a bond during this election cycle.

"Overall the participants felt a bond was a necessity for the district but the majority did not think it would be a good idea to attempt a bond during this election cycle"

How best to inform about the benefits of a bond?

When asked how best to inform about the benefits of a bond, participants mentioned 1-on-1 and small meetings as the best methods of communication, similar to the meeting that they were participating in. Others mentioned that honesty and straightforwardness about where the money was going, as well as highlighting the successful oversight of past bond campaigns. Other ideas that were mentioned were positive media, open communication and clear language on the ballot. All participants made it clear that a 3rd party full-scale marketing campaign would be beneficial and necessary to the passing of a bond campaign due to the negatively perceived PR image.

Recommendations on how a bond can succeed.

When asked for recommendations on how a bond can succeed, many participants said the ultimate route to success would be waiting until next year or hosting a special election similar to Prop 123 (Although a special election is not permissible for a bond election). They thought a presidential election would cast a negative light on a bond and it would be easier to pass in a non-presidential year due to a smaller turnout and vastly more informed voters. They also mentioned the significance of Prop 123 and its effect on a potential bond. They stated that sharing the impact of a good education system on property values would be beneficial to its success while avoiding much talk about tax increases. Overall, participants believed the community needs this bond but they just need to be convinced.

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Funding Scenarios and Response Charts

Facilities Master Plan — TUCSON UNIFIED SCHOOL DISTRICT

Financing Scenario #1

$180 Million Bond
- $49 per year for the average home ($130,000)
- $4.09 per month

$180 Million - Facilities Repairs

Roofing - Recoating & Select Replacements	$52 Million
Heating & Cooling - Replace Poorly Functioning Equipment	$72 Million
Security - Fencing, Burglar Alarm, Secure Front Entry	$18 Million
Special Systems - Fire Alarm, Public Address & Repairs	$8 Million
Plumbing - Replace Old Fixtures	$2 Million
Doors / Hardware - Replace Worn Hardware & Damaged Doors	$12 Million
Playground Equipment / Fields	$5 Million
Technology - Power & Access	$4 Million
Transportation - Replace Buses	$7 Million
	$180 Million

$4.09 Can you do without this snack?

Facilities Master Plan — TUCSON UNIFIED SCHOOL DISTRICT

Financing Scenario #2

$180 Million Bond
- $49 per year for the average home ($130,000)
- $4.09 per month

$135 Million - Facilities Repairs

Roofing - Recoating & Select Replacements	$46 Million
Heating & Cooling - Replace Poorly Functioning Equipment	$64 Million
Security - Fencing, Burglar Alarm, Secure Front Entry	$16 Million
Special Systems - Fire Alarm, Public Address & Repairs	$3 Million
Playground Equipment / Fields	$4 Million
Transportation - Replace Buses	$2 Million
	$135 Million

$45 Million - Facilities Improvements

Elementary Schools (49) - Student Spaces (Music Rooms, Science Labs, Project Classrooms)	$21 Million
Middle Schools / K - 8 Schools (23) - Student Spaces (Music Rooms, Science Labs, Project Classrooms)	$14 Million
High Schools / Alternative Programs (15) - Student Spaces (Music Rooms, Science Labs, Project Classrooms)	$10 Million
	$45 Million

Facilities Master Plan — TUCSON UNIFIED SCHOOL DISTRICT

Financing Scenario #3

$240 Million Bond
- $65 per year for the average home ($130,000)
- $5.45 per month

$195 Million - Facilities Repairs

Roofing - Recoating & Select Replacements	$55 Million
Heating & Cooling - Replace Poorly Functioning Equipment	$71 Million
Security - Fencing, Burglar Alarm, Secure Front Entry	$23 Million
Special Systems - Fire Alarm, Public Address & Repairs	$8 Million
Plumbing - Replace Old Fixtures	$2 Million
Doors / Hardware - Replace Worn Hardware & Damaged Doors	$12 Million
Playground Equipment	$5 Million
Technology - Power & Access	$4 Million
Transportation - Replace Buses & Improve Facilities	$8 Million
Electrical - Replace Electrical Service Gear & Panels	$2 Million
Track & Field Repairs	$5 Million
	$195 Million

$45 Million - Facilities Improvements

Elementary Schools (49) - Student Space Improvements (Music Rooms, Science Labs, Project Classrooms)	$21 Million
Middle Schools / K - 8 Schools (23) - Student Space Improvements (Music Rooms, Science Labs, Project Classrooms)	$14 Million
High Schools / Alternative Programs (15) - Student Space Improvements (Music Rooms, Science Labs, Project Classrooms)	$10 Million
	$45 Million

$5.45 Can you do without this snack?

Facilities Master Plan — TUCSON UNIFIED SCHOOL DISTRICT

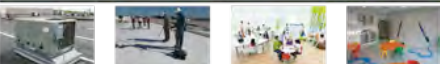### Financing Scenario #4

$240 Million Bond
- $65 per year for the average home ($130,000)
- $5.45 per month

$160 Million - Facilities Repairs

Roofing - Recoating & Select Replacements	$46 Million
Heating & Cooling - Replace Poorly Functioning Equipment	$63 Million
Security - Fencing, Burglar Alarm, Secure Front Entry	$18 Million
Special Systems - Fire Alarm, Public Address & Repairs	$8 Million
Plumbing - Replace Old Fixtures	$2 Million
Doors / Hardware - Replace Worn Hardware & Damaged Doors	$9 Million
Playground Equipment	$5 Million
Transportation - Replace Buses & Improve Facilities	$8 Million
Electrical - Replace Electrical Service Gear & Panels	$1 Million
	$160 Million

$80 Million - Facilities Improvements

Elementary Schools (49) - Student Spaces - Music Rooms, Science Labs, Project Classrooms	$21 Million
- Community Spaces - Dining & Library	$12 Million
Middle Schools / K - 8 Schools (23) - Student Spaces - Music Rooms, Science Labs, Project Classrooms	$13 Million
- Community Spaces - Dining & Library	$12 Million
High Schools / Alternative Programs (15) - Student Spaces - Music Rooms, Science Labs, Project Classrooms	$9 Million
- Community Spaces - Dining & Library	$10 Million
- Career & Technical Education - Building Systems Corrections	$3 Million
	$80 Million

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Facilities Master Plan
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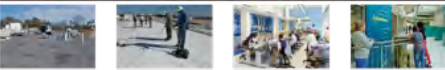
Financing Scenario #5

$300 Million Bond
- $82 per year for the average home ($130,000)
- $6.82 per month

$200 Million - Facilities Repairs

• Roofing - *Recoating & Select Replacements*	$51 Million
• Heating & Cooling - *Replace Poorly Functioning Equipment*	$70 Million
• Security - *Fencing, Burglar Alarm, Secure Front Entry*	$23 Million
• Special Systems - *Fire Alarm, Public Address & Repairs*	$8 Million
• Plumbing - *Replace Old Fixtures*	$2 Million
• Doors / Hardware - *Replace Worn Hardware & Damaged Doors*	$12 Million
• Playground Equipment	$5 Million
• Technology - *Power & Access*	$7 Million
• Transportation - *Replace Buses & Improve Facilities*	$10 Million
• Electrical - *Replace Electrical Service Gear & Panels*	$2 Million
• Track & Field Repairs	$10 Million
	$200 Million

$100 Million - Facilities Improvements

• Elementary Schools (49)	
- Student Spaces - *Music Rooms, Science Labs, Project Classrooms*	$21 Million
- Community Spaces - *Dining & Library*	$25 Million
• Middle Schools / K - 8 Schools (23)	
- Student Spaces - *Music Rooms, Science Labs, Project Classrooms*	$13 Million
- Community Spaces - *Dining & Library*	$13 Million
• High Schools / Alternative Programs (15)	
- Student Spaces - *Music Rooms, Science Labs, Project Classrooms*	$9 Million
- Community Spaces - *Dining & Library*	$13 Million
- Career & Technical Education - *Building Systems Corrections*	$6 Million
	$100 Million

$ 6.82

Can you do without this snack?

Facilities Master Plan
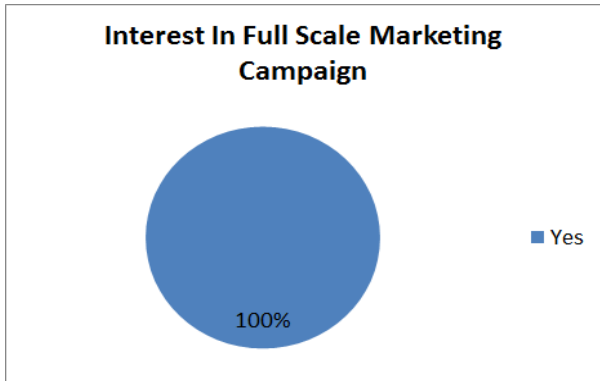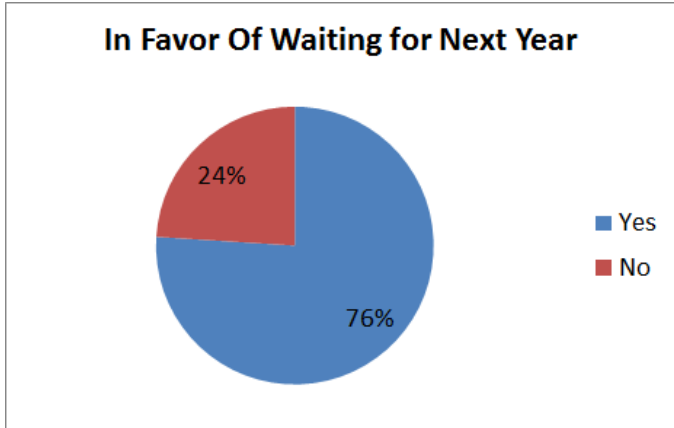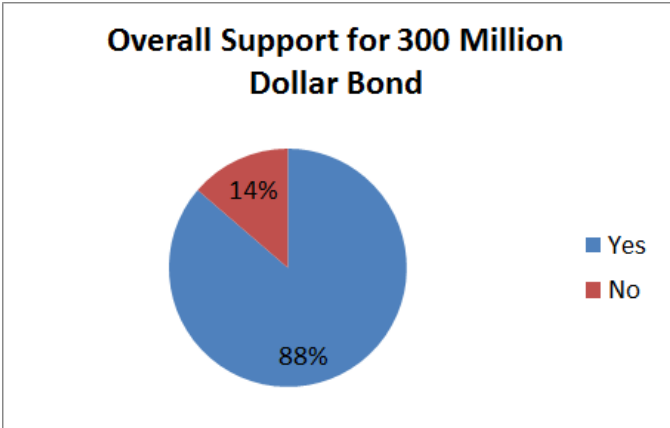**TUCSON UNIFIED** SCHOOL DISTRICT

Financing Scenario #6

$300 Million Bond
- $82 per year for the average home ($130,000)
- $6.82 per month

$160 Million - Facilities Repairs

•Roofing - *Recoating & Select Replacements*	$46 Million
•Heating & Cooling - *Replace Poorly Functioning Equipment*	$63 Million
•Security - *Fencing, Burglar Alarm, Secure Front Entry*	$18 Million
•Special Systems - *Fire Alarm, Public Address & Repairs*	$8 Million
•Plumbing - *Replace Old Fixtures*	$2 Million
•Doors / Hardware - *Replace Worn Hardware & Damaged Doors*	$9 Million
•Playground Equipment	$5 Million
•Transportation - *Replace Buses & Improve Facilities*	$8 Million
•Electrical - *Replace Electrical Service Gear & Panels*	$1 Million
	$160 Million

$140 Million - Facilities Improvements

• Elementary Schools (49)	
- Student Spaces - *Music Rooms, Science Labs, Project Classrooms*	$21 Million
- Community Spaces - *Dining & Library*	$31 Million
• Middle Schools / K - 8 Schools (23)	
- Student Spaces - *Music Rooms, Science Labs, Project Classrooms*	$13 Million
- Community Spaces - *Dining & Library*	$13 Million
- Technology Hub - *Collaboration Student Area w/Access to Computers*	$13 Million
- Multi-Use Outdoor Pavilion - *Covered Court & Classroom*	$13 Million
• High Schools / Alternative Programs (15)	
- Student Spaces - *Music Rooms, Science Labs, Project Classrooms*	$9 Million
- Community Spaces - *Dining & Library*	$10 Million
- Career & Technical Education - *Building Systems Corrections*	$5 Million
- Technology Hub - *Collaboration Student Area w/Access to Computers*	$12 Million
	$140 Million

Overall Support for 300 Million Dollar Bond

14% No
88% Yes

In Favor Of Waiting for Next Year

24% No
76% Yes

Interest In Full Scale Marketing Campaign

100% Yes

113

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Community Wide Online Digital Survey 2
May 2, 2016 to June 1, 2016

Final Executive Summary of Results

Methodology
The following results are based on a community survey directed towards members of the Tucson community interested in sharing their voice about the TUSD Facilities Master Plan and potential bond. This survey was used to gain insight on feedback that could lead the District to a bond program. The facilities survey was distributed through a radio PSA campaign, an online digital advertising campaign and hosted at the TUSD Future website. The survey first went live on May 2, 2016 and initially ran through May 26, 2016. It was decided that the survey would be extended through June 1, 2016.

The digital survey was created through collaboration between TUSD, Geo & Associates and Swaim & Associates to gather suggestions and feedback. During the initial phases of the survey, many people were visiting the survey page but not completing the survey due to length and language. The survey was adjusted early on to make it more user-friendly by removing questions about ethnicity and income. These adjustments decreased response time by over 3 minutes and caused a massive increase in completion percentage

Participant Metrics to Date
Impressions: 2,073,414
Survey visits: 1471
Completed surveys: 541
Completion Percentage: 36.8%

Completion
- PCs & Laptops: 447   Completion: 60%   Avg. Time to Complete: 5:41
- Tablets: 9   Completion: 14%   Avg. Time to Complete: 6:04
- Smartphones: 85   Completion: 13%   Avg. Time to Complete: 5:50

Zip Code Breakdown
Undisclosed: 105	85711: 40	85718: 18	85746: 20
85701: 7	85712: 28	85719: 40	85747: 12
85705: 23	85713: 26	85730: 14	85748: 14
85706: 14	85714: 8	85735: 3	85750: 11
85708: 4	85715: 12	85743: 15	85756: 6
85710: 31	85716: 45	85745: 36	85757: 9

TUSD Parent Data
Children in TUSD: 132 (24%)
No children in TUSD: 409 (76%)

Synopsis
The community survey results to date indicate a strong statistical sampling of 541 community respondents. It is important to note that when reviewing respondents answer percentages, the average should be reviewed as well as the top 2 or 3

most common answers. For example, if the respondent's answers were an average of 3 and the second and third largest percentages were a 2 and 1 out of 5, then the overall perception would be "poor" on that answer, not "average".

The most important statistics gathered from this survey are support for bond, preferred bond amounts and whether or not the participant has a child in TUSD. The support for bonds and proposed bond amount questions are important because they give the district an idea of the best path to getting a bond passed. The question about whether or not the participant has a child in TUSD schools is important because we are trying to gather data on the standard Tucson voters who may not have a reason to support TUSD.

Out of 541 total respondents, 76% do not have a child in TUSD. This shows a relatively broad sampling of participants from all areas of the Tucson community. Getting perspectives from non-TUSD affiliated community members was one of the main objectives of this survey and it is a huge positive that 76% was achieved with 409 respondents. To know that there was still 84% support for a bond with such a large number of respondents outside of TUSD is a positive sign for a future bond initiative. However, approximately 63% of survey visitors chose not to take or not to finish the survey and it is possible that many of these may not support a bond. We have no way of knowing how many of these participants are registered voters. It is for this reason that we recommend, if the bond goes forward, conducting further digital research of registered Tucson voters.

As we discovered in our previous surveys and meetings, many of the participants in this survey either supported the highest bond amount available or a middle-of-the-road amount.

20% of participants supported the largest bond amount of $360 million
These are the parents and community members who strongly support education.

28% supported $180 million and 22% supported $240 million
The participants who voted for these bond amounts are the community members who want to see improvements in education but don't want to overextend themselves with tax increases.

16% of participants would support no bond amount
This is by far the largest opposition TUSD has faced, to-date, on the bond measure and it is made up of community members who will not support any tax increase regardless of the current state of education.

13% supported the $300 million bond amount
These participants were parents and community members who support education but were hesitant to support the highest level of tax increases.

84% of participants at least supported one of the bond amounts

82% support districts like TUSD using bonds to make up for state funding cuts

The rest of the survey questions provided enlightening results and overall, achieved positive responses:

93% of respondents said it was very important (5 out of 5) with an average rating of 4.91
When asked if the success of public K-12 education is important to our community.

73% said there is a large benefit (5 out of 5) with an average rating of 4.66
When asked how much improvement to school facilities would benefit the overall community.

70% said there is a large affect (5 out of 5) with an average rating of 4.57
When asked how the quality of schools affects property values:

26% said it was somewhat important (3 out of 5) and 26% said it was very important (5 out of 5) with an average rating of 3.33
When asked if it was important to be able to use TUSD for private or community functions. This is not an important issue to these respondents.

66% said it was very important (5 out of 5) with an average rating of 4.55
When asked how important it is to repair school buildings and systems to reduce operating and maintenance costs for TUSD.

79% said it was very important (5 out of 5) with an average of 4.73
When asked how important it is to have quality technology in TUSD schools.

92% said it was very important (5 out of 5) with and average of 4.91
When asked about the importance of a safe and secure environment at TUSD schools.

59% said it was very important (5 out of 5) with and average of 4.42
When asked about the importance of improving student spaces to support collaborative project based learning.

60% said the funding should be balanced (3 out of 5) with an average rating of 3.03. With the remaining 40% of participants, a slight majority preferred spending more on repairs than improvements
When asked how TUSD should use the money if voters approved a bond, the majority of participants supported balancing the funding between repairs and improvements.

69% of respondents who answered this question said Proposition 123 would not handle the education funding issues facing Arizona schools
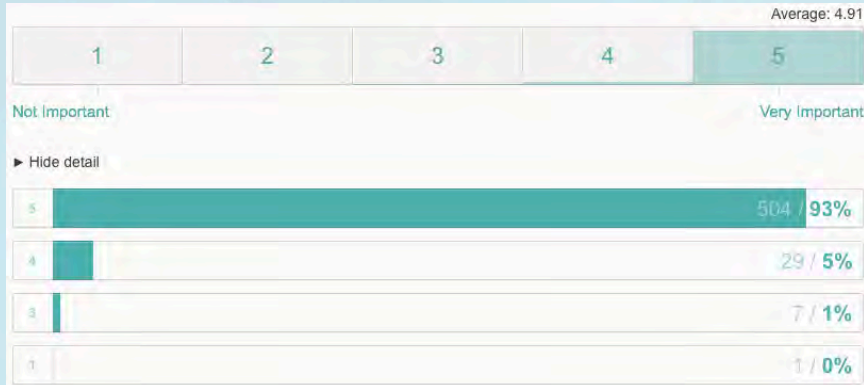During the survey, Arizona Proposition 123 was passed and this question was added to address Prop. 123; was answered by 502 out of 541 respondents.

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Results Charts

1. **To what degree is the success of public K-12 education important to our community?**

				Average: 4.91
1	2	3	4	5

Not important   Very Important

▶ Hide detail

5	504 / **93%**
4	29 / **5%**
3	7 / **1%**
1	1 / **0%**

2. **How much do you think improvements to school facilities benefit the overall community?**

				Average: 4.66
1	2	3	4	5

No benefit   Large benefit

▶ Hide detail

5	396 / **73%**
4	113 / **21%**
3	27 / **5%**
2	5 / **1%**
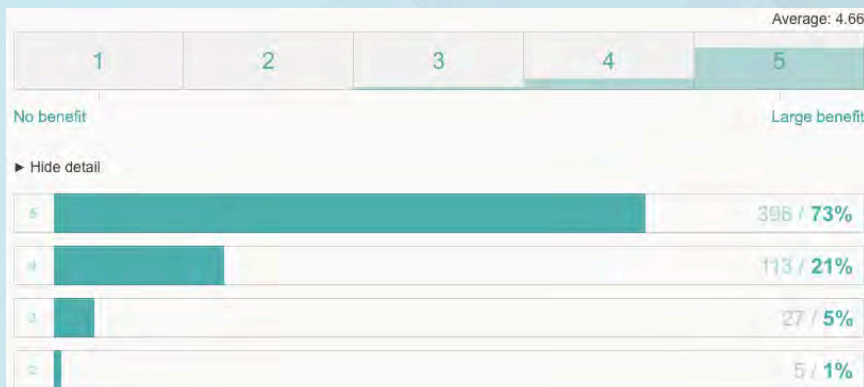
3. **How much do you think the quality of schools affects property values in your neighborhood?**

				Average: 4.57
1	2	3	4	5

No affect   Large affect

▶ Hide detail

5	376 / **70%**
4	114 / **21%**
3	38 / **7%**
2	7 / **1%**
1	6 / **1%**

4

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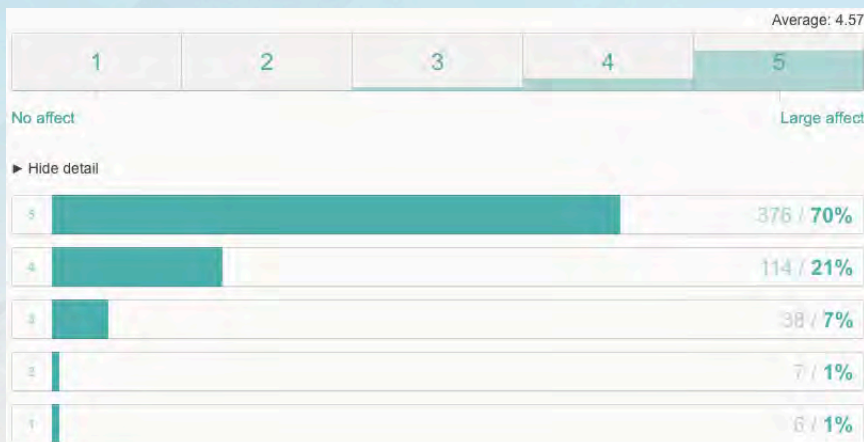
4. How important is it for you to be able to use TUSD schools for private or community functions?

Average: 3.33

1	2	3	4	5

Not Important   Very Important

► Hide detail

3	142 / **26%**
5	139 / **26%**
4	118 / **22%**
1	74 / **14%**
2	68 / **13%**

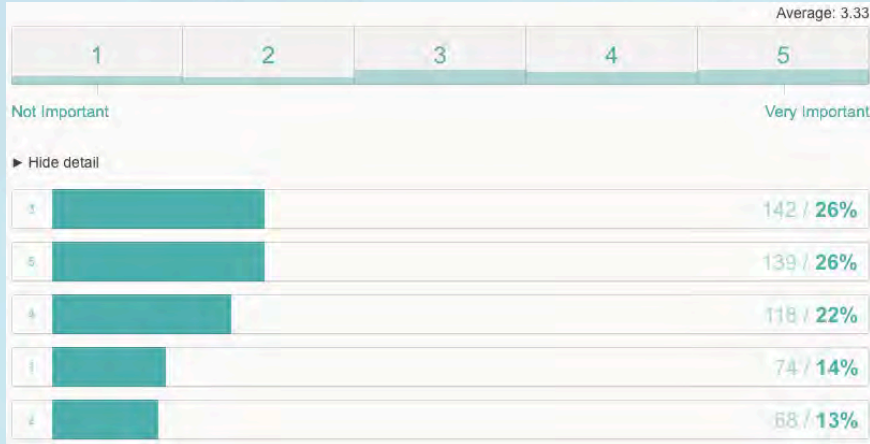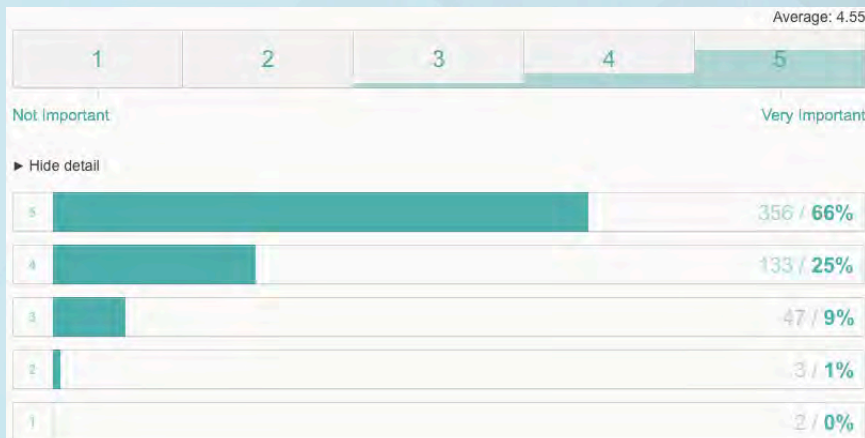**5. How important is repairing school buildings and systems to reduce operating and maintenance costs for TUSD?**

Average: 4.55

1	2	3	4	5

Not Important   Very Important

► Hide detail

5	356 / **66%**
4	133 / **25%**
3	47 / **9%**
2	3 / **1%**
1	2 / **0%**

6. How important is having quality technology in TUSD schools?

Average: 4.73

1	2	3	4	5

Not Important   Very Important

► Hide detail

5	425 / **79%**
4	94 / **17%**
3	17 / **3%**
2	5 / **1%**
1	2 / **0%**
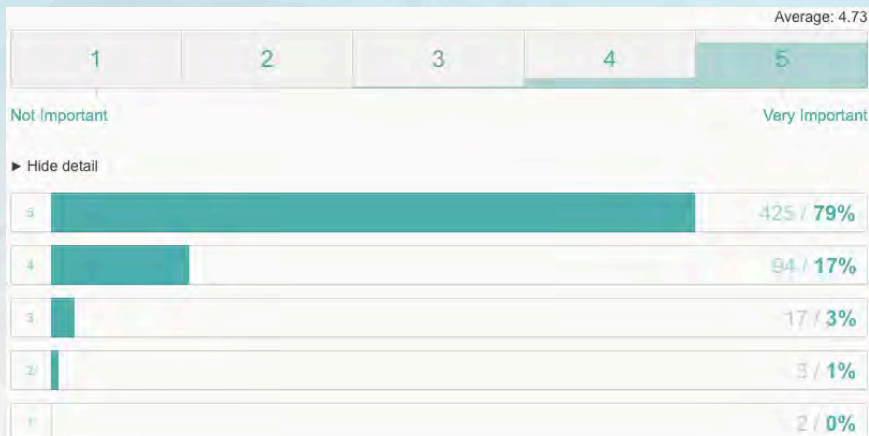
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7. **How important is having a safe and secure environment in Tucson Unified schools?**

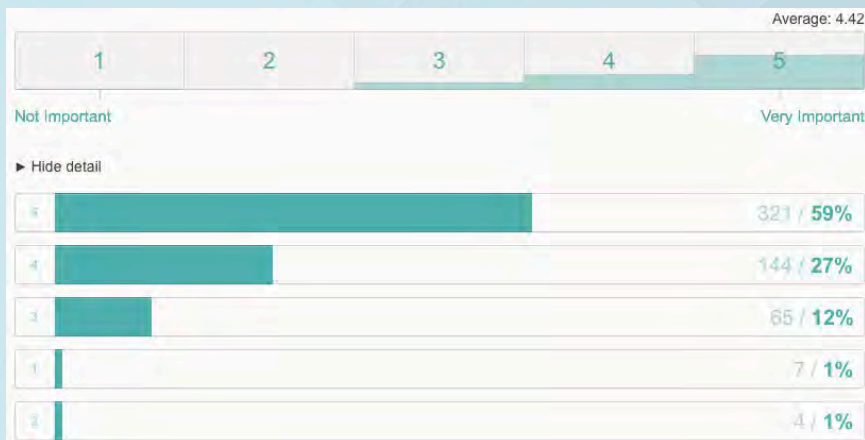|				Average: 4.91
1	2	3	4	5

Not Important   Very Important

▶ Hide detail

5	500 / 92%
4	34 / 6%
3	6 / 1%
1	1 / 0%
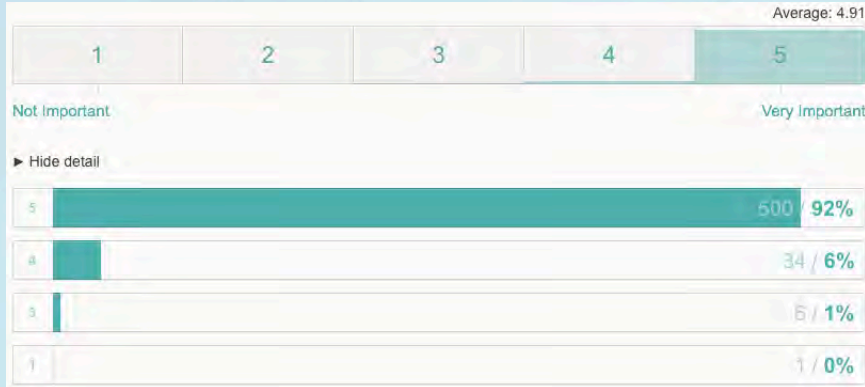
8. **How important is improving student spaces to support collaborative project based learning in TUSD?**

				Average: 4.42
1	2	3	4	5

Not Important   Very Important

▶ Hide detail

5	321 / 59%
4	144 / 27%
3	65 / 12%
1	7 / 1%
2	4 / 1%

9. **With 98 million in state funding cuts since 2008, do you support districts like TUSD using bonds to make up for cuts?**

1	Yes	441 / 82%
2	No	100 / 18%

6
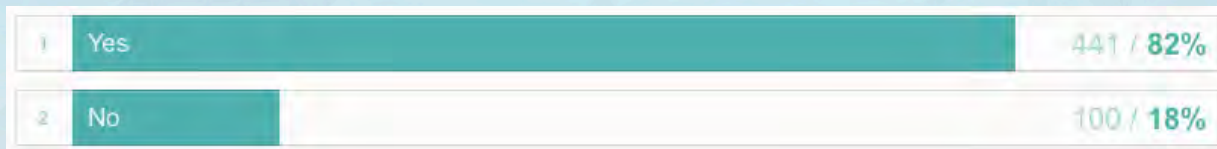
GEO
Advertising
& Marketing
4251 E. 5th St. Tucson, AZ 85711
520-323-3221
866-50-media

10. **If TUSD were to begin a bond initiative, how much would you support to improve TUSD schools?**
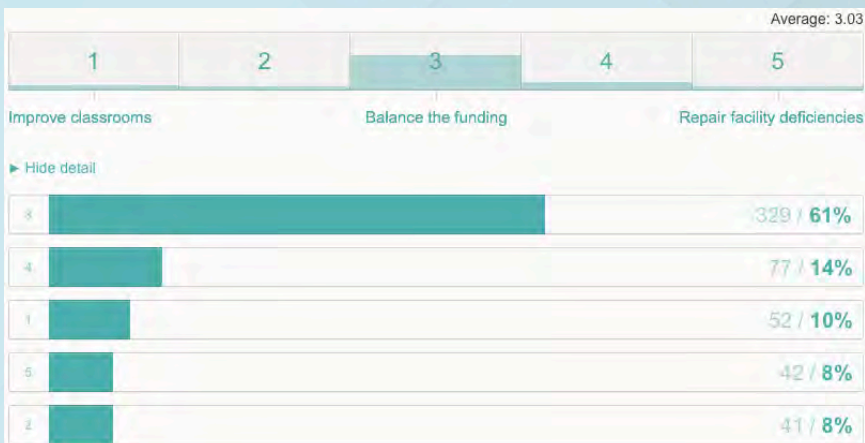   *All property tax values are based on Tucson's average home value of $130,000*

1	$180 million ($4.09 property tax increase per month)	153 / 28%
2	$240 million ($5.45 property tax increase per month)	121 / 22%
3	$360 million ($8.19 property tax increase per month)	108 / 20%
4	$0 ($0 property tax increase per month)	89 / 16%
5	$300 million ($6.82 property tax increase per month)	70 / 13%

11. **If voters approve a bond, how should TUSD use the funds?** (1 indicates all funds be used for "Improving classrooms" and 5 indicates all funds be used to "Repair facility deficiencies." Choosing 2,3,4 would indicate a balance)

					Average: 3.03
1	2	3	4	5	
Improve classrooms		Balance the funding		Repair facility deficiencies	

▶ Hide detail

3	329 / 61%
4	77 / 14%
1	52 / 10%
5	42 / 8%
2	41 / 8%

Additional Question

12. **Will the passage of Proposition 123 handle the education funding issues facing Arizona schools?**

1	No	347 / 69%
2	Yes	155 / 31%
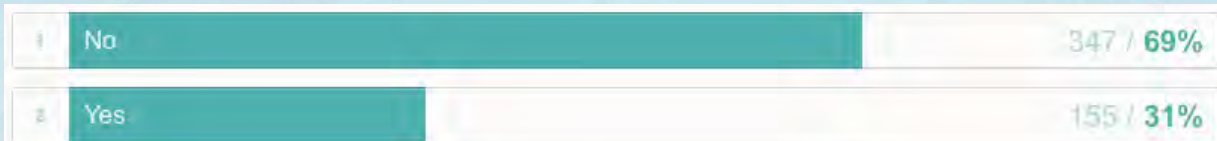
Swaim Associates Architects
www.swaimaia.com
Tucson, AZ

thinkSMART planning, inc.
www.thinksmartplan.com
Chandler, AZ

Facilities Management Group
www.fmgroupaz.com
Phoenix, AZ

Tucson Unified is where
Students love to Learn
Teachers love to Teach
and People love to Work
We are Team TUSD

EXHIBIT 34

TUCSON UNIFIED SCHOOL DISTRICT
GOVERNING BOARD
AGENDA FOR REGULAR BOARD MEETING*

TIME: March 7, 2017   PLACE: Multipurpose Room
       4:00 p.m.   Duffy Community Center
                                                   5145 East Fifth Street
                                                     Tucson, Arizona 85711

In Attendance: Board Members Michael Hicks, President; Mark Stegeman, Clerk; Kristel Ann Foster, Adelita S. Grijalva, and Rachael Sedgwick; and General Counsel Todd Jaeger. The complete attendance record is attached.

Details regarding presentations and discussions are available via agenda items and the audio and video recordings posted on the Governing Board page on the TUSD Internet at www.tusd1.org.

                       <u>CALL TO ORDER</u> – 4:04 p.m.

                       <u>ACTION ITEM</u>

4:00 p.m.   1.   Schedule an executive meeting at this time to consider the following matters: **APPROVED.** Motion: Grijalva; Seconded: Sedgwick. Passed 4-0 (Voice Vote). Kristel Foster was not present for the vote.

                 A.   Personnel issues pursuant to A.R.S. §38-431.03 (A)(1); legal advice/instruction to attorney pursuant to A.R.S. §38-431.03 (A)(3) and (A)(4)

                     1)   Appointment of Interim Superintendent

                 B.   Student matters pursuant to A.R.S. §§15-342, 15-521, and 15-843; A.R.S. §38-431.03 (A)(2) (consideration of records exempt by law from public inspection); legal advice/instruction to attorney pursuant to A.R.S. §38-431.03 Subsections (A)(3) and (A)(4)

                     1)   Hearing Officers' Recommendations

                 C.   Discussion or consultation with the attorneys of the Governing Board in order to consider its position and instruct its attorneys regarding the Governing Board's position regarding pending litigation pursuant to A.R.S. §38-431.02 (A)(4)

                     1)   Fisher-Mendoza, etc. v. TUSD, et al.

                 D.   Discussions or consultations with designated representatives of the public body in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property pursuant to A.R.S. §38-431.03 Subsection (A)(7)

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1) Davis Elementary School Parking Lot
2) Verizon Wireless – 1010 E. 10th Parking Lot
3) Vacant Property Located at NE of 5th Street Bonanza

ACTION ITEM

MOTION AND VOTE TO RECESS REGULAR MEETING TO EXECUTIVE
SESSION REGULAR MEETING RECESSED TO EXECUTIVE

RECESS REGULAR MEETING TO EXECUTIVE SESSION

ACTION ITEM

MOTION AND VOTE TO ADJOURN EXECUTIVE MEETING AND RECONVENE
REGULAR MEETING – appx 5:30 p.m.   Multipurpose Room
5:42 p.m. – Reconvene Regular Board Meeting   Duffy Community Center
                                                5145 East Fifth Street
                                                Tucson, Arizona 85711

5:30 p.m.   PLEDGE OF ALLEGIANCE Led by Board President Michael Hicks

INFORMATION ITEMS

2.   District Recognitions **INFORMATION ONLY** – Mark Alvarez and Abel
        Morado presented information.

3.   Superintendent's Student Advisory Council (SSAC) Report **INFORMATION
        ONLY** – The Report was presented by SSAC President Leamon Crooms.
        Adelita Grijalva commented.

4.   Board Member Activity Reports **INFORMATION ONLY** – Board
        Members reporting activities were Kristel Ann Foster, Rachael Sedgwick,
        and Michael Hicks.

CALL TO THE AUDIENCE *(Pursuant to Governing Board Policy No. BDAA, at the
conclusion of the Call to the Audience, the Governing Board President will ask if individual
members wish to respond to criticism made by those who have addressed the Board, wish to ask
staff to review a matter, or wish to ask that a matter be put on a future agenda. No more than one
board member may address each criticism.)* Board President Michael Hicks announced
that Jose Luis Medina and Martin Coss were available to provide Spanish
Interpreter Services. Martin Coss repeated the announcement in Spanish. Board
Clerk Mark Stegeman read the protocol for CTA. Persons who spoke at Call to
the Audience were: Richard Hernandez re: Recommendations to TUSD; Derek
Harris re: Micro-aggressions; Victoria Bodanyi re: 301 money; Lillian Fox re: 301
money and budget; Jennifer Sprung re: Compliance issues;

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Susan Essington and Josephine Rincon re: 301 money and Second Amendment; Jorge Leyva re: Board responsibilities; Pilar Ruiz re: Code of Conduct; Margaret Chaney and Scott Cleaves re: Amendment to 301; and, Rosalva Meza re: Student Code of Conduct.

Board President Michael Hicks asked if Board members wanted to respond to Call to the Audience.

Board Clerk Mark Stegeman responded to comments regarding OML as it relates to the Prop 301 Committee and comments regarding the district's voucher process and statute requirements for the Board. Rachael Sedgwick responded to comments made regarding the best way for the district to move forward as it relates to a strategic plan and Board Policy GCO-R. Kristel Foster responded to comments by Lillian Fox regarding the Auditor General's Report.

ACTION ITEMS

5.   Proclamation of March 2017 as School Social Work Month in Tucson Unified School District **APPROVED** Moved: Grijalva; Seconded: Foster. Passed Unanimously (Voice Vote). Adelita Grijalva read the Proclamation of March 2017 as School Social Work Month in Tucson Unified School District as the motion.

6.   Proclamation to Recognize the First Friday in April 2017, as a Day of Appreciation for the Blue Collar and Classified Workers of Tucson Unified School District **APPROVED** Moved: Foster; Seconded: Grijalva. Passed Unanimously (Voice Vote). Kristel Foster read the Proclamation to Recognize the First Friday in April 2017, as a Day of Appreciation for the Blue Collar and Classified Workers of Tucson Unified School District as the motion.

7.   Proclamation of March 2017 as Procurement Month and March 8, 2017 as Buyers Day in Tucson Unified School District **APPROVED** Moved: Hicks; Seconded: Grijalva. Passed Unanimously (Voice Vote). Kevin Startt introduced Diana Kerfoot, Purchasing Manager, who read the Proclamation of March 2017 as Procurement Month and March 8, 2017 as Buyers Day in Tucson Unified School District.

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STUDY ITEM

8.   Second Amendment to Performance Based Compensation Plan (Prop 301) for School Year 2016-2017 per Governing Board Directive **STUDIED ONLY. THIS WILL BE PRESENTED FOR ACTION AT THE MARCH 28, 2017 BOARD MEETING.** Richard Foster, Karla Soto and Anna Maiden provided information and along with Jason Freed, responded to Board inquiries. Board members commenting and/or asking questions were Adelita Grijalva, Michael Hicks, Rachael Sedgwick, Mark Stegeman and Kristel Foster.

ACTION ITEMS

9.   Facilities Master Plan Implementation – Bond **APPROVED TO PURSUE THE PREPARATION OF A BOND PACKAGE FOR THE COUNTY WITH BOARD ACTION TO CALL FOR THE ELECTION REQUIRED AT A FUTURE BOARD MEETING.** Motion: Hicks; Seconded: Grijalva. Passed 4-1 (Roll Call Vote). Mark Stegeman voted no. Stuart Duncan and Bryant Nodine provided information and responded to Board inquiries. Todd Jaeger provided legal advice. Board members commenting and/or asking questions were Adelita Grijalva, Michael Hicks, Mark Stegeman, Rachael Sedgwick and Kristel Foster.

10.   Appointment of Interim Superintendent **NO ACTION TAKEN.** Michael Hicks announced that the Board is actively and collectively working to narrow down choices and is hoping to have this resolved within the next week or so. Board members commenting were Kristel Foster, Michael Hicks and Mark Stegeman.

GOVERNING BOARD POLICIES

Study/Action

11.   Governing Board Policy Code JKA – *Behavior Management and Student Discipline* (revision) **APPROVED.** Motion: Grijalva; Seconded: Foster. Passed Unanimously (Voice Vote). Todd Jaeger and Michelle Tong provided information and responded to Board inquiries. Board members commenting and/or asking questions were Michael Hicks, Rachael Sedgwick, Mark Stegeman and Adelita Grijalva.

RECESS REGULAR MEETING – 8:02 p.m.
RECONVENE REGULAR MEETING – 8:14 p.m.

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CONSENT AGENDA** Items 12(a –f, i-l, p) **APPROVED.** Moved: Grijalva; Seconded: Foster. Passed Unanimously (Voice Vote). Dr. Kopec recommended approval of the Consent Agenda. Rachael Sedgwick requested Items 12(g, h, m, n and o) be removed from the Consent Agenda and moved to have them moved to a later meeting. Motion died for lack of a second.

12.   a) Salaried Critical Need and Replacement Hires **APPROVED**

b) Hourly Critical Need and Replacement Hires **APPROVED**

c) Salaried Separations **APPROVED**

d) Hourly Separations **APPROVED**

e) Requests for Leave of Absence for Certified Personnel **APPROVED**

f) Requests for Leave of Absence for Classified Personnel **APPROVED**

g) Statement of Assurance for Teacher Evaluation System Status – Fiscal Year 2017-2018 Michael Hicks made a subsequent motion to approve the Statement of Assurance for Teacher Evaluation System Status – Fiscal Year 2017-2018. **APPROVED.** Motion: Hicks; Seconded: Foster. Passed Unanimously (Voice Vote). Anna Maiden and Karla Soto provided information and responded to Board inquiries. Todd Jaeger provided legal advice. Board members commenting and/or asking questions were Mark Stegeman, Rachael Sedgwick, Michael Hicks and Kristel Foster.

h) Intergovernmental Agreement between Tucson Unified School District and Pima Community College District for Educational Talent Search Program for High School Students, effective September 1, 2016 through August 31, 2021, with option to extend agreement for up to four (4) additional one-year periods **ITEM PULLED.** Matt Munger, Abel Morado and Tammy Hille provided information and responded to Board inquiries. Board members commenting and/or asking questions were Rachael Sedgwick, Mark Stegeman, Kristel Foster, Adelita Grijalva and Michael Hicks. Todd Jaeger provider further clarification.

i) Intergovernmental Agreement between Tucson Unified School District, the Arizona Board of Regents and the University of Arizona to Proctor the 2016-2017 Advanced Placement (AP) Exams, effective upon execution through June 30, 2017 **APPROVED**

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j) Approval of Invitation for Bids (IFB) 17-14-18SS – Single Service and Disposable Food Services Supplies **APPROVED – AWARDED TO SHAMROCK FOODS, WALLACE PACKAGING, LLC, INTERBORO PACKAGING CORP., US FOODSERVICE, MALONE MEAT POULTRY, INC., WESTERN PAPER DISTRIBUTORS AND THE TRANZONIC COMPANIES, effective March 8, 2017 through March 7, 2018, in the amount of $444,815.**

k) Approval of Request for Proposals (RFP) 18-02-20 – Technology Products and Services for E-Rate Funding Year 2017-2018 **APPROVED – AWARDED TO ARIZONA COMMUNICATION EXPERTS FOR CABLING AND CDW-G FOR EQUIPMENT, with estimated District portion of the expenditures expected to be $380,000. The District intends to apply for discounts on these products and services through the Federal E-Rate Program for fiscal year 2017-2018 (7/1/2017-6/30/2018), with the possibility of two (2) annual renewals, for a total contract period not to exceed three (3) years, June 30, 2020. Estimated E-Rate funded portion is $1.52M.**

l) Approval and Commitment of Funding for Telecommunications Services and Upgrades for Tucson Unified School District's 2017-2018 E-Rate Application **APPROVED – AWARDED TO LOGIN, ZAYO, CENTURYLINK, ARIZONA COMMUNICATION EXPERTS AND CDW-G AT AN ESTIMATED COST OF APPROXIMATELY $3M. If E-Rate funding is awarded, the District will be reimbursed the discounted portion of all eligible items resulting in a total potential savings of approximately $2.2M.**

m) Minutes of Tucson Unified School District Governing Board Meetings **POSTPONED**
    1) Regular Board Meeting February 14, 2017
    2) Special Board Meeting, February 21, 2017
    3) Special Board Meeting, February 28, 2017
    Rachael Sedgwick will provide her proposed revisions to the February 28, 2017 Special Board Meeting Minutes. Board members commenting and/or asking questions were Adelita Grijalva, Rachael Sedgwick, Mark Stegeman, Michael Hicks and Kristel Foster. Todd Jaeger provided legal advice.

n) Acceptance of the Summary of Student Activity Funds for the Period of July 1, 2016, through January 31, 2017 **APPROVED.** Motion: Grijalva; Seconded: Foster. Passed Unanimously (Roll Call Vote). Karla Soto provided information and responded to Board inquiries. Board members commenting and/or asking questions were Rachael Sedgwick, Adelita Grijalva, Mark Stegeman, Michael Hicks and Kristel Foster. Todd Jaeger provided legal advice.

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    o) Ratification of Salary and Non-Salary Vouchers for the Period Beginning January 1, 2017, and Ending January 31, 2017 **APPROVED.** Motion: Grijalva; Seconded: Foster. Passed Unanimously (Voice Vote). Karla Soto provided information and responded to Board inquiries. Board members commenting and/or asking questions were Kristel Foster, Rachael Sedgwick, Michael Hicks and Mark Stegeman.

    p) Revision of Authorized Signer on the Tucson Unified School District Pima County Treasurer Account **APPROVED**

ACTION ITEM

13. Schedule Future Board Meetings – Requested by Board Clerk Mark Stegeman Board Clerk Mark Stegeman moved that the Board President be authorized to schedule additional Board meetings that may be necessary for the selection and appointment of the Interim Superintendent, provided that Board members are given 48 hours notice.

Adelita Grijalva seconded the motion and added a friendly amendment to include that all five Board members have to be present at any meeting scheduled for the purpose of the selection and appointment of the Interim Superintendent.

The maker of the motion did not accept the seconder's friendly amendment.

Adelita Grijalva made a subsequent motion that the Board President be authorized to schedule additional Board meetings that may be necessary for the selection and appointment of the Interim Superintendent, provided that Board members are given 48 hours notice and that all Board members have to be present. **APPROVED.** Motion: Grijalva; Seconded: Foster. Passed 4-1 (Roll Call Vote). Mark Stegeman voted no. Board members commenting and/or asking questions were Mark Stegeman, Adelita Grijalva and Kristel Foster. Todd Jaeger provided legal advice.

FUTURE AGENDA ITEMS **(A board member may propose future agenda item(s), with limited discussion. The discussion should center around the purpose of placing the item on the next most appropriate agenda for consideration and action as necessary. Ref: Governing Board Policy BEDBA)** Adelita Grijalva is requesting an information item regarding Board authority and time when any conduct crosses over to personal liability vs District liability. Rachael Sedgwick requested the scheduling of a budget study session, a Roberts' Rules of Order study session and a Board retreat. Michael Hicks requested an update on Career and Technical Education (CTE) programs.

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10:00 p.m.   <u>MOTION AND VOTE TO EXTEND OR ADJOURN REGULAR MEETING</u> – 9:02
                  p.m. – Regular Board meeting adjourned.

<u>ADJOURNMENT</u>
- One or more Governing Board members will/may participate by telephonic or video communications.
- Names and details, including available support documents, may be obtained during regular business hours at the TUSD Governing Board Office.
- Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting Translations/Interpretations Services at 225-4672. Requests should be made as early as possible to arrange the accommodation.
- Upon request, TUSD will provide a certified interpreter to interpret Governing Board meetings whenever possible. Please contact Translations/Interpretations Services at 225-4672 at least 72 hours prior to the event. Every effort will be made to honor requests for interpretation services made with less than 72 hours' notice.
- Previa petición, TUSD proporcionará un intérprete certificado para interpretar la agenda de las reuniones de la Mesa Directiva o de proporcionar los servicios de interpretación en la reuniones de la Mesa Directiva cuando sea posible. Favor de contactar los Servicios de Traducción/Interpretación al teléfono 225-4672 cuando menos 72 horas antes del evento. Se hará todo lo posible para proporcionar los servicios de interpretación realizados con menos de 72 horas de anticipación.
- If authorized by a majority vote of the members of the Governing Board, any matter on the open meeting agenda may be discussed in executive session for the purpose of obtaining legal advice thereon, pursuant to A.R.S. 38-431.03 (A)(3). The executive session will be held immediately after the vote and will not be open to the public.
- The order of items on this agenda may be modified during the meeting at the discretion of the Board President or upon a motion to amend the order of business which is approved by a 2/3 vote of the Board.

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<u>Record of Attendance</u>

Present:	Michael Hicks	President
	Mark Stegeman	Clerk
	Kristel Ann Foster	Member
	Adelita S. Grijalva	Member
	Rachael Sedgwick	Member
	Leamon Crooms (UHS)	Student Liaison
Also Present		
Senior Leadership:	TBD	Superintendent
	Todd Jaeger	General Counsel
	Karen Kopec, Ed.D.	Deputy Superintendent, Teaching and Learning
	Abel Morado, Ed.D.	Assistant Superintendent, Secondary Leadership
	Mark Alvarez	Interim Assistant Superintendent, Elementary/ K-8 Leadership
	Gabriel Trujillo, Ed.D.	Assistant Superintendent, Curriculum & Instruction
	Karla G. Soto	Chief Financial Officer
	Stuart Duncan	Chief Operations Officer
	Scott Morrison	Chief Information Officer
	Anna Maiden	Chief Human Resources Officer
Administrative Staff:	Michelle Tong	Legal Counsel
	Sam Brown	Legal Counsel
	Richard Foster	Senior Director, Curriculum Development
	Halley Freitas	Senior Director, Assessment and Program Evaluation
	Clarice Clash	Senior Director, Curriculum Development
	Maura Clark-Ingle	Director, Exceptional Education
	Tina Stephens	Director, School Improvement
	Jeffrey Coleman + Staff	Director, School Safety
	Kevin Startt	Director, Purchasing
	Maria Federico Brummer	Director, Mexican American Student Services
	Herman House	Director, Secondary Schools and Interscholastics
	Matt Munger	Director, Secondary Leadership
	Michael Konrad	Director, Secondary Leadership
	Kathleen Scheppe	Director, Elementary/K-8 Leadership
	Shirley McKechnie-Sokol	Director, Food Services
	Stefanie Boe	Director, Communications/Media Relations
	Rabih Hamadeh	Director, Infrastructure Technology
	Bryant Nodine	Director, Planning Services
	Charles McCollum	Interim Director, Career & Technical Education and Sponsor, Superintendent's Student Advisory Council
	Frances Banales	Senior Program Coordinator A.L.E.
	Tammy Hille	Coordinator, Guidance and Counseling
	Da'Mond Holt	Bullying Prevention Contractor
	Richard Murillo	Planner, Planning Services
	Diana Kerfoot	Purchasing Manager
	David Montano	Assistant Principal, Pueblo Magnet High School

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Support Staff:	Mary Alice Wallace	Director of Staff Services to the Governing Board
	Sylvia L. Lovegreen	Senior Staff Assistant II to the Governing Board
	Michele Gutierrez	Senior Staff Assistant I to the Governing Board
	Nicholas Roman	Administrative Assistant, Superintendent's Office
	Miguel Carrion	Video Technician, Communications/Media Relations
	Gene Armstrong	Technical Support Specialist II, Technology Services
	Perry Sullivan	Technical Services, Support Lead Field Technician
	Luis Orantes	Coordinator, Meaningful Access
	Martin Coss	Spanish Interpreter
	Jose Luis Medina	Spanish Interpreter
Employee Group Representatives:	Jason Freed	President, Tucson Education Association
Media:	Yoohyun Jung	Arizona Daily Star
	TV Channel(s) 4, 9, 11/13,	
Guests:	John Olson	Tucson East #2532 Elks Lodge
	Rich Botkin	Tucson East #2532 Elks Lodge

There were approximately 100 people in the audience.

Michael Hicks presided and called the meeting to order at 4:04 p.m.

Meeting recessed at 4:04 p.m. and reconvened at 5:42 p.m.

Meeting recessed at 8:02 p.m. and reconvened at 8:14 p.m.

Meeting Adjourned at 9:01 p.m.

EXHIBIT 35

July 14, 2016	Classroom TCI 14-15SY vs District Avg	Classroom TCI 15-16SY vs District Avg	Classroom TCI 15-16SY vs 14-15SY	Proficiency TCI 14-15	Proficiency TCI 15-16	Percentage	Proficiency TCI 15-16 vs 14-15	TCI 14-15 vs District Avg	TCI 15-16 vs District Avg	TCI 15-16 vs 14-15	Integration 14-15	Integration 15-16
	26%	26%	26%	42%	42%		42%	100%	100%	100%		
DISTRICT AVERAGES	**3.57**	**3.58**	**3.58**	**3.86**	**4.14**		**4.14**	**3.7**	**3.9**	**3.9**		
Banks Elementary School	3.62	3.53	3.53	4.12	4.65	12.9%	4.65	3.8	4.1	4.1		Racially Concentrated
Blenman Elementary School	3.49	3.54	3.54	3.99	4.30	7.8%	4.30	3.7	4.0	4.0	Integrated	
Bloom Elementary School	3.20	3.79	3.79	4.29	4.39	2.3%	4.39	4.0	4.2	4.2		
Bonillas Basic Curriculum Magnet School	3.17	3.28	3.28	3.12	4.01	28.5%	4.01	3.2	3.8	3.8	Racially Concentrated	Racially Concentrated
Borman Elementary School	3.59	3.34	3.34	4.08	4.63	13.5%	4.63	3.5	4.0	4.0		
Borton Magnet Elementary School	3.30	3.34	3.34	3.39	4.28	26.3%	4.28	3.4	3.8	3.8	Integrated	Integrated
Carrillo K-5 Magnet School	3.23	3.58	3.58	4.19	4.75	13.4%	4.75	3.8	4.3	4.3	Racially Concentrated	Racially Concentrated
Cavett Elementary School	3.28	3.67	3.67	3.86	3.70	-4.1%	3.70	3.8	3.9	3.9	Racially Concentrated	Racially Concentrated
Collier Elementary School	3.93	3.71	3.71	4.50	4.58	1.8%	4.58	4.2	4.2	4.2		
Cragin Elementary School	3.70	3.62	3.62	4.24	4.28	0.9%	4.28	3.8	3.9	3.9	Integrated	Integrated
Davidson Elementary School	3.89	3.85	3.85	4.00	4.66	16.5%	4.66	3.6	4.1	4.1	Integrated	Integrated
Davis Bilingual Elementary Magnet School	3.59	3.26	3.26	3.91	3.62	-7.4%	3.62	3.4	3.6	3.6	Racially Concentrated	Racially Concentrated
Dunham Elementary School	3.21	3.60	3.60	4.10	4.46	8.8%	4.46	3.8	4.1	4.1		
Erickson Elementary School	3.66	3.76	3.76	4.35	4.19	-3.7%	4.19	3.8	3.9	3.9		
Ford Elementary School	4.22	4.10	4.10	4.33	4.56	5.3%	4.56	4.1	4.2	4.2		
Fruchthendler Elementary School	3.67	3.63	3.63	4.22	4.73	12.1%	4.73	3.9	4.2	4.2		
Gale Elementary School	3.19	3.49	3.49	4.26	4.63	8.7%	4.63	3.5	3.9	3.9		
Grijalva Elementary School	3.82	3.76	3.76	3.80	3.80	0.0%	3.80	3.7	3.8	3.8	Racially Concentrated	Racially Concentrated
Henry Elementary School	3.50	3.83	3.83	4.35	4.56	4.8%	4.56	4.0	4.2	4.2		
Holladay Magnet Elementary School	2.85	2.85	2.85	4.20	4.55	8.3%	4.55	3.7	3.9	3.9		
Howell Elementary School	3.27	2.82	2.82	3.21	4.40	37.1%	4.40	3.2	3.9	3.9	Integrated	Integrated
Hudlow Elementary School	3.84	4.00	4.00	3.88	4.58	18.0%	4.58	3.8	4.2	4.2		
Hughes Elementary School	2.98	3.16	3.16	4.28	4.20	-1.9%	4.20	3.6	3.7	3.7		
Johnson Primary School	4.05	4.14	4.14	3.98	4.09	2.8%	4.09	3.9	4.1	4.1		
Kellond Elementary School	3.79	3.82	3.82	4.04	3.84	-5.0%	3.84	3.8	3.8	3.8		
Lineweaver Elementary School	3.34	3.33	3.33	3.83	4.19	9.4%	4.19	3.6	3.8	3.8	Integrated	Integrated
Lynn/Urquides Elementary School	3.82	3.75	3.75	3.69	3.91	6.0%	3.91	3.5	3.9	3.9	Racially Concentrated	Racially Concentrated
Maldonado Elementary School	3.63	3.71	3.71	3.92	3.73	-4.8%	3.73	3.8	3.7	3.7	Racially Concentrated	Racially Concentrated
Manzo Elementary School	2.82	2.78	2.78	3.43	3.33	-2.9%	3.33	3.4	3.4	3.4	Racially Concentrated	Racially Concentrated
Marshall Elementary School	3.95	3.97	3.97	3.84	4.67	21.6%	4.67	3.9	4.3	4.3		
Miller Elementary School	2.67	2.65	2.65	4.05	4.66	15.1%	4.66	3.3	3.9	3.9	Racially Concentrated	Racially Concentrated
Mission View Elementary School	3.65	3.69	3.69	4.01	4.70	17.2%	4.70	3.9	4.2	4.2	Racially Concentrated	Racially Concentrated
Myers/Ganoung Elementary School	3.95	3.91	3.91	4.29	4.41	2.8%	4.41	3.9	4.0	4.0	Integrated	Integrated
Ochoa Magnet	3.88	3.92	3.92	4.22	3.44	-18.5%	3.44	3.7	3.6	3.6	Racially Concentrated	Racially Concentrated
Oyama Elementary School	3.31	3.35	3.35	3.64	4.10	12.6%	4.10	3.6	3.8	3.8	Racially Concentrated	Racially Concentrated
Robison Magnet	3.77	3.83	3.83	4.16	4.79	15.1%	4.79	3.9	4.3	4.3	Racially Concentrated	Racially Concentrated
Sewell Elementary School	3.04	3.27	3.27	4.40	4.58	4.1%	4.58	3.8	4.1	4.1	Integrated	Integrated
Soleng Tom Elementary School	3.20	3.33	3.33	4.04	4.78	18.3%	4.78	3.6	4.1	4.1		
Steele Elementary School	3.94	3.96	3.96	4.08	4.42	8.3%	4.42	3.7	4.0	4.0		
Tolson Elementary School	3.84	3.75	3.75	3.81	4.10	7.6%	4.10	3.6	4.0	4.0	Racially Concentrated	Racially Concentrated
Tully Elementary Magnet School	2.83	2.80	2.80	3.75	4.62	23.2%	4.62	3.3	4.0	4.0	Racially Concentrated	Integrated
Van Buskirk Elementary School	3.83	3.76	3.76	3.65	4.06	11.2%	4.06	3.4	4.0	4.0	Racially Concentrated	Racially Concentrated
Vesey Elementary School	3.79	3.46	3.46	4.04	4.65	15.1%	4.65	3.5	4.0	4.0	Racially Concentrated	Racially Concentrated
Warren Elementary School	3.46	3.04	3.04	4.28	4.69	9.6%	4.69	3.8	3.9	3.9		
Wheeler Elementary School	3.94	4.03	4.03	4.11	4.68	13.9%	4.68	3.6	3.9	3.9		
White Elementary School	3.50	3.40	3.40	3.92	3.96	1.0%	3.96	3.6	3.8	3.8	Racially Concentrated	Racially Concentrated
Whitmore Elementary School	4.05	3.93	3.93	3.74	4.09	9.4%	4.09	3.4	3.8	3.8	Integrated	Integrated
Wright Elementary School	3.44	3.23	3.23	4.12	4.51	9.5%	4.51	3.5	3.7	3.7		
Elementary Averages	**3.54**	**3.56**	**3.56**	**3.99**	**4.32**	**8.59%**	**4.32**	**3.7**	**4.0**	**4.0**		
Booth-Fickett Math/Science Magnet School	2.80	2.78	2.78	3.87	3.81		3.81	3.6	3.6	3.6		
Dietz K-8 School	3.84	3.64	3.64	3.79	4.09		4.09	3.6	3.7	3.7		
Drachman (K-6) Montessori Magnet School	3.62	3.90	3.90	3.42	3.65		3.65	3.5	3.8	3.8	Racially Concentrated	Racially Concentrated
Hollinger K-8 School	3.87	3.78	3.78	3.75	4.24		4.24	3.9	4.1	4.1	Racially Concentrated	Racially Concentrated
Lawrence 3-8 School	3.79	3.67	3.67	4.30	4.42		4.42	4.0	4.2	4.2		
Mary Belle McCorkle Academy of Excellence K-8	4.01	4.00	4.00	3.89	3.84		3.84	3.9	3.7	3.7	Racially Concentrated	Racially Concentrated
Maxwell K-8 School	4.00	3.95	3.95	4.14	3.90		3.90	3.9	3.9	3.9	Racially Concentrated	Racially Concentrated
Miles Exploratory Learning Center	3.08	3.20	3.20	3.28	4.06		4.06	3.5	3.9	3.9		
Pueblo Gardens K-8	3.89	3.83	3.83	3.55	3.76		3.76	3.8	4.0	4.0		Racially Concentrated
Roberts (at Naylor)	4.20	4.20	4.20	4.04	3.73		3.73	4.0	3.9	3.9		Integrated
Robins K-8 School	2.76	2.77	2.77	3.70	4.55		4.55	3.4	4.0	4.0	Racially Concentrated	Racially Concentrated
Rose K-8 School	3.56	3.55	3.55	4.31	3.97		3.97	3.9	3.8	3.8	Racially Concentrated	Racially Concentrated
Roskruge Bilingual Middle Magnet School	3.10	3.30	3.30	3.82	4.60		4.60	3.6	4.1	4.1	Racially Concentrated	Racially Concentrated
Safford K-8 Magnet	3.58	3.76	3.76	3.75	4.02		4.02	3.9	4.0	4.0	Racially Concentrated	Racially Concentrated
K-8 Averages	**3.58**	**3.56**	**3.56**	**3.83**	**4.15**		**4.15**	**3.7**	**3.9**	**3.9**		
Mary Meredith K-12	3.86	3.88	3.88	4.12	3.92		3.92	4.1	4.0	4.0	Integrated	
K-12 Averages	**3.86**	**3.88**	**3.88**	**4.12**	**3.92**		**3.92**	**4.1**	**4.0**	**4.0**		
Dodge Traditional Magnet Middle School	3.13	2.90	2.90	3.65	4.19		4.19	3.7	3.9	3.9	Integrated	Integrated
Doolen Middle School	3.51	3.36	3.36	3.69	4.32		4.32	3.7	4.0	4.0		Integrated
Gridley Middle School	3.04	2.96	2.96	3.54	3.71		3.71	3.4	3.5	3.5		
Magee Middle School	2.79	2.84	2.84	3.53	4.47		4.47	3.5	3.9	3.9		
Mansfeld Middle School	2.71	3.23	3.23	3.62	3.70		3.70	3.5	3.7	3.7	Racially Concentrated	Racially Concentrated
Pistor Middle School	3.51	3.63	3.63	3.29	3.84		3.84	3.6	3.9	3.9	Racially Concentrated	Racially Concentrated
Secrist Middle School	3.30	3.23	3.23	3.48	4.02		4.02	3.4	3.9	3.9		
Utterback Middle Magnet School of the Arts	3.83	3.84	3.84	3.68	3.92		3.92	3.5	3.9	3.9	Racially Concentrated	Racially Concentrated
Vail Middle School	3.43	3.37	3.37	3.64	4.27		4.27	3.3	3.7	3.7	Integrated	Integrated
Valencia Middle School	4.00	3.87	3.87	3.50	3.88		3.88	3.5	3.9	3.9	Racially Concentrated	Racially Concentrated
Middle Averages	**3.32**	**3.32**	**3.32**	**3.56**	**4.03**		**4.03**	**3.5**	**3.8**	**3.8**		
K-8, K-12, Middle Averages	**3.49**	**3.50**	**3.50**	**3.73**	**4.11**		**4.11**	**3.7**	**3.9**	**3.9**		
Catalina Magnet High School	4.30	4.33	4.33	3.47	3.67		3.67	3.8	4.0	4.0	Integrated	Integrated
Cholla High Magnet School	3.63	3.56	3.56	3.54	4.11		4.11	3.4	3.9	3.9	Racially Concentrated	Racially Concentrated
Palo Verde High Magnet School	4.23	4.08	4.08	3.58	4.10		4.10	4.0	4.1	4.1	Integrated	Integrated
Project MORE	4.10	4.25	4.25	3.71	3.60		3.60	4.0	4.0	4.0	Racially Concentrated	Racially Concentrated
Pueblo Magnet High School	3.95	3.86	3.86	3.67	3.41		3.41	3.7	3.5	3.5	Racially Concentrated	Racially Concentrated
Rincon High School	4.12	4.08	4.08	3.60	3.25		3.25	3.9	3.8	3.8	Integrated	Integrated
Sabino High School	3.52	3.72	3.72	3.61	3.57		3.57	3.7	3.7	3.7		
Sahuaro High School	3.20	3.21	3.21	3.39	3.39		3.39	3.4	3.3	3.3		
Santa Rita High School	4.20	4.35	4.35	3.32	2.89		2.89	3.8	3.7	3.7		Integrated
Teenage Parent High School (TAP)	3.89	3.78	3.78	4.01	NA		NA	3.9	4.0	4.0	Integrated	Integrated
Tucson High Magnet School	4.02	3.80	3.80	3.60	3.79		3.79	3.7	3.6	3.6	Racially Concentrated	Racially Concentrated
University High School	3.13	3.09	3.09	3.70	3.53		3.53	2.7	2.6	2.6		
High Averages	**3.86**	**3.87**	**3.87**	**3.60**	**3.57**		**3.57**	**3.7**	**3.7**	**3.7**		

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EXHIBIT 36

means the District must provide the other 27%. Due to continued reduction of capital funds from the state the District has a limited capital funds to allocate for E-rate purposes. High school students have a high number of online exams resulting in higher peak bandwidth needs resulting in the higher priority. The District has eliminated this proposed allocation in Draft #2.

RFI #1013: Re Microsoft partnership: Please explain the apparently contradictory statements concerning the existing bandwidth capacity on pages 41 and 42 of Budget Draft #1 (as explained more fully in Mendoza Plaintiffs' comments at page 17).

> ***District Response*:**   These statements are not contradictory: the District's IT infrastructure supports "Microsoft Office 365 functional and other internet Activities." Microsoft Office 365 is a single initiative. The District is looking to proactively improve wireless and broadband internet to improve speed and reliability, particularly for schools that have received an influx of new technology including dozens (and sometimes hundreds) of new laptops. The District is developing proposed revisions to the TCI to measure schools' wireless bandwidth and connectivity, funding (when it becomes available) will be directed towards schools based on need with the primary purpose of providing equitable access to high speed internet. The District has eliminated this proposed allocation in Draft #2.

RFI #1014: Please provide a copy of any manual, handbook, or other materials available to more fully describe the Microsoft Professional Learning Partnership Program and explain why use of 910(G) funds for this partnership constitutes supplementation rather than supplantation. As part of this explanation, please identify each school whose teachers are expected to participate in the Program.

> ***District Response*::** The Budget Criteria includes the following criterion for determining whether funds are supplanting: "7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?" USP section XI(B)(4) requires the District to "include in its professional development for all classroom personnel, as more fully addressed in Section (IV)(J)(3), training to support the use of computers, smart boards and educational software in the classroom setting." As described in the narrative, this funding is being used to "*supplement* the investment being offered by Microsoft" to provide professional development to "all classroom personnel" (districtwide) to support the use of technology in the classroom as required by the USP.

EXHIBIT 37

TUSD

Tucson Unified School District

MULTI-YEAR TECHNOLOGY PLAN

I.   USP LANGUAGE

IX. FACILITIES AND TECHNOLOGY

B. Technology and Technology Conditions

1. By July 1, 2013, the District shall develop a Technology Conditions Index ("TCI"), which rates technology and technology conditions in schools along multiple technological dimensions and provides a composite score for each school. The TCI shall include, at minimum, the following: (i) student access to computers and other learning devices (*e.g.*, smart boards); the location of computers and learning devices (lab or classroom or both); (ii) availability of wireless and broadband Internet in a school; (iii) availability of research-based educational software or courseware; and (iv) teacher proficiency in facilitating student learning with technology.

2. The District shall assess the technology in each school biannually using the TCI.

3. Based on the results of its assessment using the TCI, the District shall develop a multi-year Technology Plan that provides for enhancements and improvements to the District's technology, with priority given to basic maintenance and required repairs and to Racially Concentrated Schools that score below the District average on the TCI.

4. The District shall include in its professional development for all classroom personnel, as more fully addressed in Section (IV)(J)(3), training to support the use of computers, smart boards and educational software in the classroom setting.

C. Reporting

1. The District shall provide, as part of its Annual Report: a. Copies of the amended FCI, ESS and TCI; b. A summary of the results of the FCI, ESS, and TCI analyses conducted over the previous year; c. A report on the number and

employment status (*e.g.*, full-time, part-time) of facility support staff at each school (*e.g.*, custodians, maintenance and landscape staff), and the formula for assigning such support; d. A copy of the multi-year facilities plan and multi-year technology plan, as modified and updated each year and a summary of the actions taken during that year pursuant to such plans; and e. For all training and professional development provided by the District, as required by this Section, information on the type of training, location held, number of personnel who attended by position, presenter(s), training outline or presentation, and any documents distributed.

Technology Condition Index Description

II. DEFINITIONS

Arizona Technology Comfort Measure ("TCM") – A thirty-five-question technology integration self-assessment for teachers.

Technology Conditions Index ("TCI") – A tool used to develop a composite score for each school after rating the condition of the technology, the availability of instructional software, and a teacher's proficiency in facilitating student learning with technology along multiple dimensions. It is the scored index for each school and district of the current state of the Technology with a scale of 1 to 5.

Arizona Technology Integration Matrix ("TIM") – A tool used to assist teachers and other educators in assessing the current level of technology integration that is occurring within a classroom.

Arizona Technology Integration Matrix Observation Tool ("TIM - O") – A tool for guiding principals, teachers, and others through the process of evaluating the level of technology integration within a particular classroom.

Teacher software survey – A survey completed by teachers to capture instructional software data with respect to title, student audience, and frequency of use.

III. PLAN EXECUTIVE SUMMARY

The results of the TCI scores for each campus in conjunction with analysis have resulted in a multi-year plan which addresses the hardware and the teacher proficiency professional development needs. Questions on the teacher proficiency were based on research conducted by the National Center for Education Statistics. [i] Tucson Unified School District owns and maintains approximately 16,500 computing devices deployed in

classrooms and labs at 85 campuses. In February 2013, the federal court approved the Unitary Status Plan that mandates the school district to develop a Technology Conditions Index (TCI) that includes, at minimum: student access to computers and other learning devices, the location of computers and other learning devices, availability of wireless and broadband Internet in schools, availability of research-based educational software or courseware, and teacher proficiency in facilitating student learning with technology.

In order to determine technology conditions, the District collected and analyzed data from various files and databases, which contain hardware/software information, which are updated on an ongoing basis. The District conducted a survey of teachers and administrators that collected educational software and teacher proficiency data. The District categorized the collected data into ten major technology categories and compared these to the District's technology standards. The District compiled the data for each category, formulating a weighted composite score for each school. Ratios were organized by district campus types; Elementary, Middle (K-12), High School.

The following Appendices contain the supporting data and professional development plan which support the MYTP.

- TCI Composite Scoring - Appendix A
- TCI Hardware & Costing - Appendix B
- TCI Teacher Proficiency Scoring - Appendix C
- TCI National Center for Education Statistics Institute of Education Sciences - Appendix D
- Augmented Support Plan, Appendix E (This is the district's plan for teachers who fall below the TCI teacher proficiency score.)
- TCI Teacher Survey - Appendix F
- Sample Question from TCI Software Survey - Appendix G

The District recommends that the campuses with the lowest District TCI average and are racially concentrated to be considered a priority and to be upgraded in the upcoming school years, based upon available funding.

School Year 15-16

Campus	TCI Score	USP Integration
Tully Magnet	3.23	Racially Concentrated
Miller	3.34	Racially Concentrated
Manzo	3.38	Racially Concentrated
Robins	3.40	Racially Concentrated

School Year 16-17

Campus	TCI Score	USP Integration

Cholla	3.44	Racially Concentrated
Mansfeld	3.49	Racially Concentrated
Lynn/Urquides	3.53	Racially Concentrated
Vesey	3.54	Racially Concentrated
Roskruge Bilingual Magnet	3.59	Racially Concentrated

School Year 17-18

Campus	TCI Score	USP Integration
Bonillas Basic Curriculum Magnet	3.19	Racially Concentrated
Davis Bilingual Magnet	3.35	Racially Concentrated
Drachman Montessori Magnet	3.47	Racially Concentrated
Valencia	3.48	Racially Concentrated
Pistor	3.59	Racially Concentrated

Current best practices of embedding teacher experts and implementation of personal learning communities focused on purposeful technology teaching and learning will be implemented. Effective teaching methods, models of innovative technology infusion, and relevant school data as well as professional beliefs will be utilized. To that end, a practicing teacher will be assigned to train and develop colleagues' ability and proficiency level utilization of instructional technology including, but not limited to Promethean Board. Teacher technology liaisons will meet with teachers in small groups, one on one and online to facilitate ongoing sustainable training in the most efficient manner. Teacher technology liaisons will be augmented by instructional technology department staff offering some training as well. Through teacher technology liaisons modeling lessons, online communities and in person training and communication, teachers will improve skill set.

Teachers meet on a regular schedule in learning teams organized with the teacher technology liaison and share responsibility for their own success. Learning teams follow a cycle of continuous improvement that begins with determining the specific area where training is needed as one size does not fit all thereby pinpointing areas where additional educator learning is necessary. Teacher technology liaison will work closely with teachers to identify and create learning experiences to address these adult needs, developing powerful lessons and assessments, applying new strategies in the classroom, repeating the cycle with new goals.

Augmented Teacher Support Strategy:

Through targeted intervention as indicated by TCI, targeted intervention will be:

1. One on one in person professional development with teacher
2. Educational Technology Integration Specialist deployed to augment teacher technology liaisons where needed as evidenced by TCI data.
3. Online archive of "Help" content
4. Scheduled Monthly group professional development sessions at rotating sites targeted based on need

Personnel	Responsibilities
District Level: Instructional Technology Department staff	• Provide ongoing training to teacher technology liaisons • Facilitate site based training as needed • Assist teacher technology liaisons in maintaining and organizing professional development assessment
Building Level: Principal	• Meet with Director of Instructional Technology to analyze school staff professional development needs as identified by TCI
Building Level: Teacher technology liaison	• Provide technology professional development training to building faculty • Facilitate Personal Learning Communities
Teacher	• Work with teacher technology liaison to improve 21st Century technology teaching skills • Integrate new skillset into delivery of instruction • Collect artifacts/evidence of delivery of instruction with new skill set

The district recommends the following schedule to be used in preparation for the Arizona Technology Integration Matrix (TIM). The schedule below outlines the target professional development modules. Details of the TCI proficiency results are shown starting on page 17.

Utilizing Arizona Department of Education Technology for Teachers Strand 2

Strand 2: Communication and Collaboration:
    Concept 1: Effective Communications and Digital Interactions
    Communicate and collaborate with others employing a variety of digital environments and media

School Year	Technology Strand	Technology Professional Development Topics
2014/15- Baseline	Strand: 2Communication and Collaboration: Concept 1: Effective Communications and Digital Interactions Communicate and collaborate with others employing a variety of digital environments and media Source : Arizona Department of Education Technology Standards for teachers	Successmaker
2015/16	In addition to professional development for current teachers, current teachers, technology professional development will be delivered via new teacher on-boarding	SuccessMaker, Promethean Board, Document Camera, curriculum lesson plans, saving files, COW usage, SharePoint
2016/17	In addition to professional development for current teachers, current teachers, technology professional development will be delivered via new teacher on-boarding	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, Sharepoint, Districtwide productivity software i.e. Office 365, Online Assessment

| 2017/18 | In addition to professional development for current teachers, technology professional development will be delivered via new teacher on-boarding | Technology professional development offerings will continue to be assessed and updated to address continuous improvement needs of staff. However, the following courses will be offered: Web 2.0 tools, Classroom websites |

IV.   TCI PROCESS

Prior to the beginning of each academic school year, Technology Services will import hardware/software inventories, network infrastructure data, and teacher software survey data* into the TCI instrument. During the first quarter of each academic school year, teachers will complete the TCM and the data will be aligned with the Teacher Proficiency assessment based on the above schedule to produce a weighted proficiency score for each teacher. The TCI will then aggregate these data sets and produce an index score for each school. The District will analyze this data and a District average will be calculated. The District average and the District Average District Type will be used as the standard against which individual schools will be assessed to identify any deficiencies and will be used in the creation/modification of the District's Strategic Technology and Professional Development Plans, with priority given to Racially Concentrated Schools identified by the USP. During the fourth quarter Technology Services will repeat the process prior to the end of the academic school year to capture the District's efforts as directed by the initial TCI assessment. The District will then analyze the data to foster continuous improvement and augment teacher support.

1.   TECHOLOGY DEVICE INVENTORY

The inventory of equipment was compiled by the Technology Service's Systems Installation Coordinator and the field technician team at each of the 85 campuses by manually counting and recording the equipment into spreadsheets with the baseline data presented on Oct 2, 2014 (directly after the 40th day) with continuous inventory updates throughout the year. The data includes a device type, model name, district asset number, serial number, room description, purchase order number and purchase date.

To ensure data integrity, a verification process was applied. The data is verified by taking out and/or resolving duplicates, resolving misspelling of model names and/or descriptions and categorizing room identifiers into classroom or lab. The data is then sorted by school, room and device type. Upon completion, the data is loaded into the TCI application.

A ratings matrix was developed for each type of equipment as follows:

1. Computers (16,766 in use in classrooms)

   The model was used to retrieve the amount of memory, the count and speed of the processors and if it was desktop or mobile device (laptop, notepad) from the districts Trackit software. This information was used to determine the score (weight) each computer model would be assigned. With the highest capable computer being assigned a 5 and the lowest a 1. Those computers that dramatically exceeded the norm were normalized at 5 (typically specialty computers cause this). The computer score was then influenced by the ratio of students to computer.

2. Printers and Scanners (2,520 in use in classrooms)

   Printers were scored based on count of printers per site with the highest count getting a score of 5 and the lowest count a 1 and those in between pro-rated.

3. White/Smart Boards (2000 in use in classrooms)

   White/Smart Boards were scored based on count of boards per site with the highest count getting a score of 5 and the lowest count a 1 and those in between pro-rated.

4. Response Devices (6400 in use in classrooms)

   Response Devices allows student to answer by remote control. They were scored based on count per site with the highest count getting a score of 5 and the lowest count a 1 and those in between pro-rated.

5. Projectors and Document Cameras (3,917 in use in classrooms)

    Projectors and Cameras were scored based on count per site with the highest count getting a score of 5 and the lowest count a 1 and those in between pro-rated.

6. Multi-media Devices (113 in use in classrooms)

    Multi-media Devices were scored based on count per site with the highest count getting a score of 5 and the lowest count a 1 and those in between pro-rated.

7. Servers and disk space

    Server access and disk space is a moving to a centrally based system (Cloud) for all campuses. Bandwidth is the same at all schools and hence there is no effect of students per servers or available DASD per school/student as it is a shared model for all schools.

    2. SOFTWARE (titles in use in the classroom)

In 2014, 2336 teachers completed a survey to determine which software titles were being used in their classrooms and the frequency of use. The software survey results were the following: Accelerated Reading, Achieve 3000, ALEKS, ATI Galileo, Exam view, Imagine Learning, Language of Literature, Plato, Read 180, Rosetta Stone, Study Island, Success Maker, Success Net, System 44, Teacher Express, Virtual Reading Coach, Waterford Early Learning, Microsoft Excel, Microsoft PowerPoint, Microsoft Word, Promethean ActivInspire, and SMART Notebook. A score was calculated by taking the frequency and the count of titles used and assigning a score of 5 for the most used titles and highest frequency and 1 for the least used titles and lowest frequency. This was then accumulated per school by teacher based on location.

3. TECHNOLOGY CONNECTIVITY

All campuses have campus wide wireless coverage and all campuses have the same inter-connectivity (WAN) bandwidth of 1GB. All campuses have the same level of connectivity to the internet (central internet line). This would be a wash in the TCI as all schools would get the same score.

V.   TCI SCORING

1. HARDWARE / SOFTWARE INVENTORY

The TCI utilizes a rating scale of 0 - 5 to establish the condition of technology. The following provides an overview of the ranking standards:

Excellent Condition = 5
Technology rated at 5 is new or equivalent to today's new technology. The hardware is the latest offered by the manufacturer, with the latest available firmware updates. It is fully compatible with any anticipated upgrades to TUSD technology and network environment. All accessories are present and in new condition. The newest versions of the software are installed, with all available updates. Every aspect is completely safe and ergonomically ideal. The technology fully supports and enhances the educational mission.

Good Condition = 4
Technology rated at 4 has been properly maintained and updated in better-than-average condition. The hardware is under warranty, within the manufacturer's current life cycle, and fully compatible with the current TUSD technology and network environment. Accessories are available and in good condition. The software has all available updates installed. Every aspect is safe and ergonomic. The technology supports and enhances the educational mission.

Acceptable Condition = 3
Technology rated at 3 has had proper preventative maintenance and attention to work orders keeps it in acceptable condition. The hardware is compatible with essential TUSD technology and network environment. It is supportable, with replacement parts available from the manufacturer. Accessories are available. The software works and is relevant. Any safety and/or ergonomic issues are very minor. The technology supports the educational mission.

Fair Condition = 2
Technology rated at 2 is usable; however, it is at the end of its life. The hardware may have some incompatibilities with the TUSD technology and network environment. It is supportable but may require third-party replacement parts after the warranty expires. Accessories are missing or in short supply. The software may have some incompatibilities and may not be relevant in today's market. Any safety and/or ergonomic issues are moderate and can be worked around. The technology has minimal impact on the educational mission.

Poor Condition = 1
Technology rated at 1 has not been maintained, or has aged so that replacement should be considered. The hardware and software are incompatible and irrelevant in today's market. Hardware parts are expensive or not available at all. Accessories are missing. Software updates are not available. Significant safety and/or ergonomic issues may exist, but can still

be worked around. The technology presents challenges to accomplishing the educational mission.

Broken or Unsafe = 0
Technology rated at 0 does not function, is unsafe, and/or is ergonomically unacceptable. Repair/workaround is not possible. The technology prevents the educational mission.

2. TEACHER PROFICENCY

The district conducted a survey of teachers regarding facilitating student learning with technology. Ratings were assigned based on their comfort in using technology for classroom instruction; their ability to design and assess lessons with technology; how often they deliver curriculum using various technologies; and which technologies they feel are essential to their classroom success. Each teacher was rated based on the average of their scores on these questions, and then we rated each school based on the average of its teachers' ratings

The district also asked teachers the purpose for which their students use computers. The plan is to use the answers to this question when developing the yearly targeted professional development and multi-year Technology Plan providing for improvements to teacher proficiency

3. TEACHER PROFICENCY SURVERY (Baseline)

In December 2014 and January 2015, the district conducted a survey of teachers regarding use of technology in classrooms. Teachers were asked how comfortable they are using technology for classroom instruction, and asked to classify their ability to design and assess lessons with technology resources for students.

Ratings were assigned to the answers as follows:

Comfortable using technology		Ability to design and assess lessons	
Somewhat comfortable	1	Not quite there yet	0
Comfortable	3	Beginner with support	1
Very comfortable	5	Confident on my own	3
Capable of teaching others	4	Capable of publishing to the Internet	5

They were asked how often they use each of the following technologies to deliver curriculum:

- Computers
- Interactive Whiteboards
- Document Cameras
- Presentation Software

They were also asked how often their students use computers in class or in a lab.

Ratings were assigned to these five answers as follows:

Daily	5
Weekly	5
Bi-Weekly	3
Monthly	3
Seldom-Never	1
NA (This technology is not available)	3

A rating of 3 for NA reflects the fact that a teacher's *ability* to deliver curriculum does not necessarily depend on whether the equipment is available to them.

The district asked the teacher to list the types of technology they feel is essential to their success in the classroom. This was a free-text field. The responses were analyzed, and noted which of the following types of technology they had selected.

- Computers (including specific mention of desktop and/or laptop computers)
- Interactive Whiteboards
- Document Cameras
- Projectors
- Laptop Computers
- Internet / Wi-Fi
- Software
- Tablet Computers
- Multimedia
- Printers
- Labs or Computers-on-Wheels (COWs)
- Desktop Computers
- Calculators
- Speakers
- Student Response Systems
- Cameras
- Headsets
- Copiers
- Assistive Technology
- Cell Phones
- Scanners

Ratings were assigned to the answers by counting the number of categories mentioned. Mention of 0 to 5 categories received a rating equal to the number of categories; mention of more than 5 categories received a rating of 5.

Each teacher's rating was based on the average of their scores on these eight questions, and then we rated each school based on the average of its teachers' ratings. A possible future enhancement would include the ability to assign different weights to the questions.

Teachers were asked what the most frequent purpose for which students use computers (practicing a skill, strategic intervention, research, or creating projects). The plan is to use the answer to this additional question to guide improvement of teacher proficiency.

*The teacher software survey will be administered every two years, unless significant

changes are made, or required, by the District or the Arizona Department of Education. The survey measures software titles used by teachers in instruction and presentation, frequency of use, and student target audience. The alignment of instructional software to standardized curriculum is an ongoing process involving centralized procurement and curriculum development. Software changes that result from this process will occur on an annual or biennial basis; therefore it is not informative to conduct the survey at a higher frequency than every two years.

4. TEACHER SOFTWARE SURVEY

The TCI utilizes a rating scale of 1 - 5 to weight the frequency of use of instructional/presentation software. The following provides an overview of the ranking standards:

Excellent Frequency = 5
The results of the teacher software survey indicate that instructional/presentation software is used daily and greatly enhances teaching and learning.

Good Frequency = 4
The results of the teacher software survey indicate instructional/presentation software is used weekly and enhances teaching and learning.

Acceptable Frequency = 3
The results of the teacher software survey indicate instructional/presentation software is used occasionally, but minimally enhances teaching and learning.

Fair Frequency = 2
The results of the teacher software survey indicate instructional/presentation software is used monthly, but does not enhance teaching and learning.

Poor Frequency= 1
The results of the teacher software survey indicate instructional/presentation software is used only once or twice every semester and detracts from teaching and learning.

VI.   SUMMARY

The TCI Composite Score is calculated by: weighting the scores of Classroom Equipment at 26.2% + the scores of Lab Equipment at 26.2% + the scores of Software at 5.3% + the Teacher Proficiency scores at 42.3% per campus.   The weighted percentages are respresented in whole rounded numbers in Appendicies A,B and C.

The District's TCI score equals **3.67**

(TCI results can be found in Appendix A)

The District recommends the following campuses receive upgraded and/or new hardware as indicated by the TCI. The 14 sites to receive new equipment as part of the Multi-Year Technology plan are all below the district average TCI score. According to data from National Center for Education Statistics the national average ratio for students per computer for elementary schools was 3.2 and for secondary 2.9, see appendix D. From the same data source, the national percentile computers located in classrooms versus other locations is 51% see appendix D. The 4 schools proposed for Year 1 are the farthest below the national average ratio for students per computer. The 5 schools for the Year 2 also fall below the national ratio. The 5 schools for Year 3 fall only fall below the district TCI average. Computers were chosen to be replaced and/or supplemented based on the national percentile for classrooms and labs and if the computer model score for that campus was below the replacement value. We identified all campuses that fall below the district average and are addressing each campus in the Multi-Year Technology Plan. The current 3 year plan is displayed below:

School Year 15-16

School Tully Magnet Elementary		TCI Score: 3.23	
The recommendation is to increase classroom computers by 17, replace 33 lab computers and add 25 additional lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	17	1000	17,000
Computer – laptop	58	1500	87,000
Total Cost of all items			**104,000**
Campus's new TCI Score after addition of new items:			**3.70**

School Miller Elementary		TCI Score: 3.34	
The recommendation is to replace the 64 classroom computers, add 33 classroom computers, replace 47 lab computers and add 50 lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer- desktop	97	1000	97,000
Computer- laptop	97	1500	145,500
Total Cost of all items			**242,500**
Campus's new TCI Score after addition of new items:			**3.81**

School Manzo Elementary		TCI Score: 3.38	
The recommendation is to increase classroom computers by 21 and to replace 66 lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	21	1000	21,000
Computer – laptop	66	1500	99,000
Total Cost of all items			**120,000**
Campus's new TCI Score after addition of new items:			**3.67**

School Robins K-8		TCI Score: 3.40	
The recommendation is to increase classroom computers by 43 and increase lab computers by 65.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	43	1000	43,000
Computer – laptop	65	1500	97,500
Total Cost of all items			**140,500**
Campus's new TCI Score after addition of new items:			**3.81**

School Year 16-17

School Cholla High Magnet		TCI Score: 3.44	
The recommendation is to increase classroom computers by 45 and increase lab computers by 199.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	45	1000	45,000
Computer – laptop	199	1500	298,500
Total Cost of all items			**343,500**
Campus's new TCI Score after addition of new items:			**3.72**

School Mansfeld Middle		TCI Score: 3.49	
The recommendation is to add 68 additional classroom computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	68	1000	68,000
Computer – laptop			
Total Cost of all items			**68,000**
Campus's new TCI Score after addition of new items:			**3.67**

School Lynn/Urquides Elementary		TCI Score: 3.53	
The recommendation is to replace 28 lab computers and to add 29 additional lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop			
Computer – laptop	57	1500	85,500
Total Cost of all items			**85,500**
Campus's new TCI Score after addition of new items:			**3.67**

School Vesey Elementary		TCI Score: 3.54	
The recommendation is to add 22 additional lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop			
Computer – laptop	22	1500	33,000
Total Cost of all items			**33,000**
Campus's new TCI Score after addition of new items:			**3.74**

School Roskruge Bilingual Middle Magnet		TCI Score: 3.59	
The recommendation is to add 42 additional classroom computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	42	1000	42,000
Computer – laptop			
Total Cost of all items			**42,000**
Campus's new TCI Score after addition of new items:			**3.70**

School Year 17-18

School Bonillas Basic Curriculum Magnet	TCI Score: 3.19		
The recommendation is to add 35 classroom computers and to add 100 additional lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	35	1000	35,000
Computer – laptop	100	1500	150,000
Total Cost of all items			**185,000**
Campus's new TCI Score after addition of new items:			**3.67**

School Davis Bilingual Magnet Elementary	TCI Score: 3.35		
The recommendation is to add 26 additional lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop			
Computer – laptop	26	1500	39,000
Total Cost of all items			**39,000**
Campus's new TCI Score after addition of new items:			**3.70**

School Drachman (K-6) Montessori Magnet	TCI Score: 3.47		
The recommendation is to add 40 additional lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop			
Computer – laptop	40	1500	60,000
Total Cost of all items			**60,000**
Campus's new TCI Score after addition of new items:			**3.67**

School Valencia Middle		TCI Score: 3.48	
The recommendation is to add 105 additional lab computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop			
Computer – laptop	105	1500	157,500
Total Cost of all items			**157,500**
Campus's new TCI Score after addition of new items:			**3.67**

School Pistor Middle		TCI Score: 3.59	
The recommendation is to replace 100 classroom computers and to add 45 additional classroom computers.			
Item:	Quantity:	Cost Each:	Total Cost:
Computer – desktop	145	1000	145,000
Computer – laptop			
Total Cost of all items			**145,000**
Campus's new TCI Score after addition of new items:			**3.67**

Teacher Proficiency Plan and Recommendations

Teacher technology liaisons will be selected before the start of the school year. They will receive a $2500 stipend. Train the trainer Model to be implemented as follows:

Known as a "teacher technology liaison", a practicing teacher will be assigned to train and develop colleagues' ability and proficiency level utilization of instructional technology including, but not limited to Promethean Board. These individuals will receive ongoing training by the instructional technology department as well as online resources i.e. distance learning. Teacher technology liaisons will meet with teachers in small groups, one on one and online do facilitate ongoing sustainable training. Teacher technology liaisons will be augmented by instructional technology department staff offering some training as well. Through teacher

technology liaisons modeling lessons, online communities and in person training and communication, teachers will improve skill set.

Teachers meet on a regular schedule in learning teams organized with the teacher technology liaison and share responsibility for their own success. Learning teams follow a cycle of continuous improvement that begins with determining the specific area where training is needed as one size does not fit all thereby pinpointing areas where additional educator learning is necessary. Teacher technology liaison will work closely with teachers to identify and create learning experiences to address these adult needs, developing powerful lessons and assessments, applying new strategies in the classroom, repeating the cycle with new goals.

Augmented Teacher Support Strategy:

Through targeted intervention as indicated by "_____" data, targeted intervention will be:

- One on one in person professional development with teacher
- Educational Technology Integration Specialist deployed to augment teacher technology liaisons where needed as evidenced by "_____" data.
- Online archive of "Help" content
- Monthly group professional development sessions at rotating sites targeted based on need

The District recommends the following campuses to receive the baseline professional development and augmented support plans as indicated by the TCI Teacher Proficiency Scoring. The identified campuses that fall below the district average for teacher proficiency and is addressing each campus in the Multi-Year Technology Plan. Details of the Teacher Proficiency results begin on page 17. The current 3 year plan is displayed below:

Technology Professional Development focused areas by Invention Applications, Educational Software and Productivity Software by year.

Year	Technology Professional Development
2014/15	Successmaker, Promethan Board
2015/16	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, SharePoint
2016/17	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, Sharepoint, Districtwide productivity software i.e. Office 365, Online Assessment
2017/18	Technology professional development offerings will continue to be assessed and updated to address continuous improvement needs of staff. However, the following courses will be offered: Web 2.0 tools, Classroom websites

Note: Each of the professional development offerings will be offered every other month throughout the district and is tied to all academic disciplines.

Technology Professional Development Curriculum Alignement focused area by Invention Applications, Educational Software and Productivity Software aligned by course offering for school years 2015- 2018.

Learning Objectives Course Offering	Math Curriculum Alignment	Science, Social Studies Curriculum Alignment Language Arts Curriculum Alignment
Successmaker	Mastery of the Learning	

| Introduction, basic navigation and operation, teacher and student role and responsibilities. Online Assistance
Transferring Students Adding New Groups
Adding Users to a Group
Removing Groups
User Types
Adding New Users
Deleting a Student | Objectives located in the second column from the left allows the teacher to address the following standards:

CCSS.Math.Practice.MP1 Make sense of problems and persevere in solving them

*Source Tucson Unified School District Math Curriculum Guide K-5 | Mastery of the Learning Objectives located in the second column from the left allows the teacher to address the following standards:

Reading Across The Curriculum:
Reading Informational Text

*Source: Tucson Unified School District Curriculum Guide

: |
| **Course Offering**

Advanced Successmaker

Reporting, Intervention cycle, answer patterns and standards mastery.
Import Feature Setting Up files
Messages Areas of Difficulty Report, Cumulative Performance Reports, Last Session Reports, Prescriptive Scheduling, Student Performance Report, System Enrollment an Usage, | **CCSS.Math.Practice.MP 1 Make sense of problems and persevere in solving them** | Mastery of the Learning Objectives located in the second column from the left allows the teacher to further address the following standards: |

Math Strand Matrix		
	CCSS.Math.Practice.MP 2 Reason abstractly and quantitatively. ***Source Tucson Unified School District Math Curriculum Guide K-5** **CCSS.Math.Practice.MP 5 Use appropriate tools strategically.** ***Source 6-12 Tucson Unified School District Math Curriculum Guide**	Reading Across The Curriculum: Reading Informational Text *Source: Tucson Unified School District Curriculum Guide
Course Offering Promethean Board Introduction, board orientation, introduction to flipcharts ActivClassroom, Foundational Tools, Resource Browser, Page Browser, Notes Browser, Presentation tools, Math tools,	**CCSS. Math. Practice. MP1 Make sense of problems and persevere in solving them**	

	*Source 6-12 Tucson Unified School District Math Curriculum Guide	
Course Offering Advanced Promethean Board Creating and downloading flipcharts, advanced tools, importing files, Dice, Calculator, Ruler, Protractor, Compass, XY Origin, Object Browser, Pen Modifier Tool, Page Turn Effects, Equation Editor, Page Extender Tool, Exporting files, Camera Tool, Shape Tool, Desktop tools, Studio Calculator, Primary Calculator, Insert Link, Customizing ActivInspire,	Mastery of the Learning Objectives located in the second column from the left allows the teacher to address the following standards: **CCSS.Math.Practice.MP1 Make sense of problems and persevere in solving them** **CCSS.Math.Practice.MP2 Reason abstractly and quantitatively.** ***Source Tucson Unified School District Math Curriculum Guide K-5** **CCSS.Math.Practice.MP5 Use appropriate tools strategically.** ***Source 6-12 Tucson Unified School District**	Mastery of the Learning Objectives located in the second column from the left allows the teacher to address the following standards in Science: Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context Standard RST.6-8-4 ***Source Tucson Unified School District Science Curriculum Guide**

	Math Curriculum Guide	
Course Offering District Intranet Navigation, search, forms location	**Standard 3a:** Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations **Standard 3b:** Collaborate with students, peers, parents, and community members using digital tools and resources to support student success and innovation	
Course Offering Document Camera Operation, lesson development, Categorizing concepts, timelines, Active Reading Proofreading Math manipulatives timers, Show and tell, Maps, Saving images, Daily Oral Language Math Manipulatives i.e. compass, ruler, thermometer, base ten blocks, etc. Use of calculator Set up math problems using notebook paper Math workbook pages Displaying and creating graphs Science experiments, Dissections	Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context Standard RST.6-8-4 ***Source Tucson Unified School District Science Curriculum Guide** Also aligned with Tucson Unified School District Read Across Curriculum Standard	
Course Offering Sharepoint	**International Society for Technology in Education Standards for teachers**	

Introduction, navigation, downloading documents, uploading documents, using calendar, edit personal information	**Standards for Teachers Standard 3a:** Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations **Standard 3b:**Collaborate with students, peers, parents, and community members using digital tools and resources to support student success and innovation .
Course Offering Advanced Sharepoint Create a folder, SkyDrive, create a calendar, Create a column, Create a task list, Add a new task, embed video, create a view, edit a view, Sharepoint in the Cloud	**International Society for Technology in Education Standards for Teachers** **Standard 3a**: Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations **Standard 3b:**Collaborate with students, peers, parents, and community members using digital tools and resources to support student success and innovation
Course Offering Office 365 Introduction, where to save files, "cloud" concept, how to access files	**International Society for Technology in Education Standards for Teachers Standard 3a**: Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations
Course Offering Advanced Office 365 Excel-functions, charts,	International Society for Technology in Education Standards for Teachers Standard 3a: Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations

pivot tables	International Society for Technology in Education Standards for teachers Standard 3b: Collaborate with students, peers, parents,
Word- Formatting,	
hyperlinks, charts	and community members using digital tools
PowerPoint- Linear and nonlinear,	and resources to support student success and
embedding objects	innovation
Course Offering Online Assessment Introduction, how to give online assessment, interpreting data, how to utilize data to inform teaching	International Society for Technology in Education Standards for Teachers Standard 3a: Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations
Course Offering Web 2.0 tools Utilize wikis, twikis, blogs and podcasts in instruction	International Society for Technology in Education Standards for Teachers Standard 3a: Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations Standard 3b: Collaborate with students, peers, parents, and community members using digital tools and resources to support student success and innovation
Course Offering Classroom Websites Create, maintain and expand classroom website utilizing district platform already in place	International Society for Technology in Education Standards for Teachers Standard 3a: Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations Standard 3b: Collaborate with students, peers, parents, and community members using digital tools and resources to support student success and innovation

Pre-Deployment plan for Teacher technology liaisons in support of Augmented Support Plan

Timeframe	Action Step
May 2015	Teacher technology liaisons identified via vetting/interview process
June 2015	Teacher technology liaisons review their building TCI data with Instructional Technology staff
Mid-July 2015	Teacher technology liaisons attend "Boot Camp" offered by Instructional Technology staff to be trained to deliver technology professional development
August 3	Teacher technology liaisons fully deployed at their school sites equipped to begin to deliver professional development as informed by TCI
May 2016	Repeat and improve upon process as evidenced by prior year.

Note: Professional Development will be offered at every school.

Deployment plan for Teacher technology liaisons in support of Augmented Support Plan

Person/People Responsible	Time Interval	Action Step
Principal/ Director of Instructional Technology	Annually	Meet and confer with principal regarding technology proficiency of staff as indicated by TCI
Teacher technology liaison	At least bi monthly	Provide as needed, technology professional development training as informed by TCI via one or more of the following delivery methods in person, online, one on one, small group
Teacher technology liaison/Teacher/Instructional Technology Staff	Quarterly	Provide ongoing assessment via one or more of the following methods: online, informal observation, practical exam of teacher technology proficiency, analyze, collect data/artifacts as evidence of teacher proficiency and appropriate ongoing technology professional development

The following campuses have scored below average on the TCI and will receive the augmented support plan as indicated on the table below:

School	Type of Campus	Augmented Support Plan
Bonillas Basic Curriculum Cavett Davis Bilingual Grijalva Howell Hudlow Johnson Primary Lineweaver Lynn/Urquides Maldonado Manzo Marshall Oyama Tolson Tully Van Buskirk White Drachman Montessori Miles Exploratory Learning Center, Pueblo Gardens, Robins Safford,	**Elementary, Magnet or K-8**	SuccessMaker, District Intranet and Promethean Board technology

School	Type of Campus	Augmented Support Plan
Dodge Traditional Magnet Middle Doolen Middle Gridley Middle Magee Middle Mansfield Middle Pistor Middle Secrist Middle School, Utterback Middle Magnet School of the Arts, Vail Middle Valencia Middle	**Middle Schools**	SuccessMaker, District Intranet and Promethean Board technology
Catalina Magnet Cholla Magnet Palo Verde Magnet Sahuaro High School, Santa Rita High School	**High Schools**	SuccessMaker, District Intranet and Promethean Board technology

The following campuses have scored average on the TCI and will receive the following augmented support plan indicated below:

School	Type of Campus	Augmented Support Plan
Blenman Elementary	Elementary	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, SharePoint technology professional development
Tucson High School	High School	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, SharePoint technology professional development

The following campuses scored above TCI district average and will receive the augmented support plan as indicated on the table below

School	Type of Campus	Augmented Support Plan
Dietz K-8 School, Hollinger K-8, Mary Belle McCorkle Academy of Excellence	K-8, Elementary	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, Sharepoint, Districtwide productivity software i.e. Office 365 and Online Assessment

Roskruge Bilingual	Middle School	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, Sharepoint, Districtwide productivity software i.e. Office 365 and Online Assessment
Project More Pueblo High Sabino High University High School, Teen Age Parent High School	High School	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, Sharepoint, Districtwide productivity software i.e. Office 365 and Online Assessment

District Distribution Schedule of Teacher Technology Liaisons

Column 1 in the table below contains the name of each school. Column 2 contains the number of students at that particular campus. Column 3 contains the professional development plan course offerings for 2015/16. Column 4 contains the number of teacher technology liaisons for designated per campus dependent on number of students attending that campus and type of campus i.e. elementary, middle or high school. The precise number of teacher technology liaisons per campus were determined by the following method: Up to 400 students, each campus will receive 1 teacher technology liaison. Campuses with 400 to 799 students receive two teacher technology liaisons. Campuses with 800 to 1199 receive teacher technology liaisons. As the student population increases on a given campus, the same formula will be applied. The one exception to this criteria is that Project MORE and TAPP will share the same teacher technology liaison due to their small student population. Each teacher technology liaison will receive a $2500 stipend.

School	Type of School	Students	Teacher Technology Liaisons per campus
Banks	Elementary or K-8	348	1
Blenman	Elementary or K-8	464	2
Bloom	Elementary or K-8	381	1
Bonillas	Elementary or K-8	432	2
Borman	Elementary or K-8	461	2
Borton	Elementary or K-8	461	2
Carrillo	Elementary or K-8	298	1
Cavett	Elementary or K-8	320	1
Collier	Elementary or K-8	212	1
Cragin	Elementary or K-8	372	1
Davidson	Elementary or K-8	328	1
Davis	Elementary or K-8	346	1
Meredith	Elementary or K-8	55	1

School	Type of Campus	Students	Teacher Technology Liaisons per campus
Dietz	Elementary or K-8	434	2
Drachman	Elementary or K-8	309	1
Dunham	Elementary or K-8	235	1
Erickson	Elementary or K-8	550	2
Ford	Elementary or K-8	365	1
Fruchthendler	Elementary or K-8	353	1
Gale	Elementary or K-8	418	2
Grijalva	Elementary or K-8	692	2
Hollinger	Elementary or K-8	545	2
Henry	Elementary or K-8	389	1
Holladay	Elementary or K-8	262	1
Howell	Elementary or K-8	377	1
Hudlow	Elementary or K-8	315	1
Hughes	Elementary or K-8	371	1
Johnson	Elementary or K-8	354	1
Kellond	Elementary or K-8	576	2
Lawrence	Elementary or K-8	353	1
Lineweaver	Elementary or K-8	564	2
Lynn	Elementary or K-8	609	2
Maldonado	Elementary or K-8	380	1
Manzo	Elementary or K-8	310	1

School	Type of School	Students	Teacher Technology Liaisons per campus
Marshall	Elementary or K-8	292	1
Miles	Elementary or K-8	325	1
Miller	Elementary or K-8	637	2
Mission View	Elementary or K-8	241	1
Ochoa	Elementary or K-8	220	1
Oyama	Elementary or K-8	391	1
Pueblo Gardens	Elementary or K-8	422	2
Robins	Elementary or K-8	567	2
Robison	Elementary or K-8	377	1
Rose	Elementary or K-8	812	3
Sewell	Elementary or K-8	302	1
Solengtom	Elementary or K-8	423	2
Steele	Elementary or K-8	371	1
Tolson	Elementary or K-8	362	1
Tully	Elementary or K-8	394	1
Van Buskirk	Elementary or K-8	403	2
Vesey	Elementary or K-8	627	2
Warren	Elementary or K-8	300	1
Wheeler	Elementary or K-8	499	2
White	Elementary or K-8	727	2

School	Type of School	Students	Teacher Technology Liaisons per campus
Whitmore	Elementary or K-8	357	1
Wright	Elementary or K-8	435	2
Dodge Magnet	Middle	409	2
Doolen	Middle	788	2
Fickett Magnet	Middle	1244	3
Gridley	Middle	739	2
Magee	Middle	599	2
Mansfield	Middle	776	2
Morgan Maxell	K-8	457	2
McCorkle	K-8	815	3
Naylor	Middle	628	2
Pistor	Middle	935	3
Safford	Middle	826	3
Secrist	Middle	590	2
Utterback	Middle	601	2
Vail	Middle	615	2
Valencia	Middle	1014	3
Roskruge	Middle	683	2

School	Type of School	Students	Teacher Teachnology Liaisons per campus
Catlina Magnet	High	819	3
Cholla	High	1626	**4**
Palo Verde	High	979	3
Pueblo	High	1439	**3**
Rincon	High	1030	**3**
Sabino	High	997	**3**
Sahuaro	High	1659	**4**
Santa Rita	High	617	2
Tucson Magnet	High	3169	**5**
Project MORE	High	69	1/2
TAPP	High	59	1/2
University	High	1014	2

Grand Total of Teacher Technology Liasons: 151

Appendix A
TCI Composite Score

The tool used to compile composite TCI scores allows for many of the individually scored items to be weighted. For example, computers overall can be weighted higher than printers or document cameras. Further in the computer score the students per computer score can be weighted differently than the weight of the computer models. Currently weighted items are students per computer, computer models (specifications), printer/scanners, whiteboards, response systems, projector/cameras, multimedia, classrooms, labs, software titles and teacher proficiency.

B	D	E	F	G	H	I	J	K	AC
TUSD	Classroom TCI	Lab TCI	Software TCI	Proficiency TCI	Overall TCI	Integration	District TCI Compare	Student Count	Students Per Computer
February 20, 2015	26%	26%	5%	42%	100%				
DISTRICT Averages	3.54	3.65	2.80	3.86	3.67				
Banks Elementary School	3.58	3.82	2.55	4.12	3.82	Integrated	Above	336	2.69
Blenman Elementary School	3.45	3.62	3.00	3.99	3.70	Integrated	Above	477	3.10
Bloom Elementary School	3.20	4.37	4.00	4.29	4.01		Above	373	2.91
Bonillas Basic Curriculum Magnet School	3.06	3.66	2.00	3.12	3.19	Racially Concentrated	Below	414	2.96
Borman Elementary School	3.57	2.82	2.10	4.08	3.51		Below	476	2.25
Borton Magnet Elementary School	3.19	3.83	2.00	3.39	3.38	Integrated	Below	455	3.92
Carrillo K-5 Magnet School	3.15	3.82	3.74	4.19	3.80	Racially Concentrated	Above	294	2.45
Cavett Elementary School	3.23	4.42	3.74	3.86	3.83	Racially Concentrated	Above	297	2.70
Collier Elementary School	3.87	4.35	2.00	4.50	4.16		Above	195	2.19
Cragin Elementary School	3.69	3.40	2.55	4.24	3.79	Integrated	Above	369	2.60
Davidson Elementary School	3.75	3.15	1.65	4.00	3.59	Integrated	Below	337	1.76
Davis Bilingual Elementary Magnet School	3.52	2.63	1.65	3.91	3.35	Racially Concentrated	Below	345	2.97
Dunham Elementary School	3.16	4.21	1.65	4.10	3.75		Above	227	3.39
Erickson Elementary School	3.65	3.48	2.55	4.35	3.84		Above	555	3.00
Ford Elementary School	4.19	3.96	1.65	4.33	4.05		Above	367	1.72
Fruchthendler Elementary School	3.64	4.10	1.85	4.22	3.91		Above	349	2.84
Gale Elementary School	3.17	2.96	1.65	4.26	3.49		Below	423	5.64
Grijalva Elementary School	3.81	3.40	3.74	3.80	3.69	Racially Concentrated	Above	696	2.50
Henry Elementary School	3.47	4.48	2.10	4.35	4.04		Above	388	2.62
Holladay Magnet Elementary School	2.80	4.09	2.55	4.20	3.72		Above	250	2.75
Howell Elementary School	3.17	3.18	3.74	3.21	3.22	Integrated	Below	358	4.02
Hudlow Elementary School	3.76	4.11	2.00	3.88	3.81	Integrated	Above	313	1.73
Hughes Elementary School	2.97	3.37	1.65	4.28	3.56		Below	359	5.98
Johnson Primary School	4.03	3.73	2.55	3.98	3.85		Above	343	1.93
Kellond Elementary School	3.77	3.62	2.10	4.04	3.75		Above	585	2.90
Lineweaver Elementary School	3.25	3.66	3.00	3.83	3.59	Integrated	Below	560	4.38
Lynn/Urquides Elementary School	3.77	3.33	2.10	3.69	3.53	Racially Concentrated	Below	600	3.70
Maldonado Elementary School	3.57	3.82	3.00	3.92	3.75	Racially Concentrated	Above	392	2.78
Manzo Elementary School	2.83	4.03	2.55	3.43	3.38	Racially Concentrated	Below	318	3.35
Marshall Elementary School	3.89	4.43	2.10	3.84	3.92		Above	282	1.93
Miller Elementary School	2.70	3.17	1.65	4.05	3.34	Racially Concentrated	Below	619	5.58
Mission View Elementary School	3.60	3.92	3.74	4.01	3.86	Racially Concentrated	Above	239	2.19

Appendix A (cont.)
TCI Composite Score

B	D	E	F	G	H		J	K	AC
TUSD	**Classroom TCI**	**Lab TCI**	**Software TCI**	**Proficiency TCI**	**Overall TCI**	**Integration**	**District TCI Compare**	**Student Count**	**Students Per Computer**
February 20, 2015	26%	26%	5%	42%	100%				
DISTRICT Averages	3.54	3.65	2.80	3.86	3.67				
Myers/Ganoung Elementary School	3.92	3.68	2.10	4.29	3.92	Integrated	Above	431	3.24
Ochoa Magnet	3.85	3.27	1.65	4.22	3.74	Racially Concentrated	Above	225	2.37
Oyama Elementary School	3.23	4.27	1.65	3.64	3.59	Racially Concentrated	Below	402	2.68
Robison Magnet	3.75	4.00	1.65	4.16	3.88	Racially Concentrated	Above	364	2.49
Sewell Elementary School	3.00	3.98	2.10	4.40	3.80	Integrated	Above	320	3.90
Soleng Tom Elementary School	3.10	3.72	1.65	4.04	3.58		Below	442	4.56
Steele Elementary School	3.90	3.29	1.65	4.08	3.70		Above	337	3.04
Tolson Elementary School	3.80	3.03	3.45	3.81	3.58	Racially Concentrated	Below	340	3.06
Tully Elementary Magnet School	2.73	3.14	2.10	3.75	3.23	Racially Concentrated	Below	378	4.97
Van Buskirk Elementary School	3.76	2.83	3.00	3.65	3.43	Racially Concentrated	Below	390	2.05
Vesey Elementary School	3.79	2.69	2.55	4.04	3.54	Racially Concentrated	Below	604	3.62
Warren Elementary School	3.41	3.63	2.00	4.28	3.76	Racially Concentrated	Above	289	2.05
Wheeler Elementary School	3.92	2.51	3.45	4.11	3.60		Below	523	2.29
White Elementary School	3.37	3.40	3.45	3.92	3.61	Racially Concentrated	Below	728	2.89
Whitmore Elementary School	4.02	2.73	1.65	3.74	3.44	Integrated	Below	368	2.14
Wright Elementary School	3.40	2.69	2.10	4.12	3.45	Integrated	Below	427	4.91
Elementary Averages	3.49	3.58	2.40	3.99	3.67			19159	3.08
Booth-Fickett Math/Science Magnet School	2.89	3.93	3.74	3.87	3.62		Below	1261	4.46
Dietz K-8 School	3.81	3.20	2.55	3.79	3.57		Below	441	3.27
Drachman (K-6) Montessori Magnet School	3.57	3.73	2.10	3.42	3.47	Racially Concentrated	Below	307	2.54
Hollinger K-8 School	3.85	4.07	4.90	3.75	3.92	Racially Concentrated	Above	578	1.91
Lawrence 3-8 School	3.74	3.92	3.45	4.30	4.01		Above	348	2.34
Mary Belle McCorkle Academy of Excellence K-8	4.05		4.00	3.89	3.95	Racially Concentrated	Above	820	1.68
Maxwell K-8 School	4.03	3.72	2.55	4.14	3.92	Racially Concentrated	Above	456	0.95
Miles Exploratory Learning Center	3.01	4.54	2.10	3.28	3.48		Below	320	1.51
Pueblo Gardens K-8	3.82	3.78	5.34	3.55	3.77	Racially Concentrated	Above	431	2.54
Roberts (at Naylor)	4.19	4.21	2.10	4.04	4.02	Integrated	Above	630	1.58
Robins K-8 School	2.70	3.61	3.45	3.70	3.40	Racially Concentrated	Below	574	6.38
Rose K-8 School	3.57	3.60	3.00	4.31	3.86	Racially Concentrated	Above	820	3.76
Roskruge Bilingual Middle Magnet School	3.12	3.60	4.03	3.82	3.59	Racially Concentrated	Below	685	3.53
Safford K-8 Magnet	3.64	4.31	4.03	3.75	3.88	Racially Concentrated	Above	843	1.53
Mary Meredith K-12	3.76	4.45	2.55	4.12	4.03	Integrated	Above	52	0.65

Appendix A (cont.)
TCI Composite Score

B	D	E	F	G	H	Rectangular Snip	J	K	AC
TUSD	Classroom TCI	Lab TCI	Software TCI	Proficiency TCI	Overall TCI	Integration	District TCI Compare	Student Count	Students Per Computer
February 20, 2015	26%	26%	5%	42%	100%				
DISTRICT Averages	3.54	3.65	2.80	3.86	3.67				
Dodge Traditional Magnet Middle School	3.13	4.25	3.74	3.65	3.68	Integrated	Above	422	3.27
Doolen Middle School	3.54	3.89	3.00	3.69	3.67		Above	799	2.87
Gridley Middle School	3.08	3.48	3.45	3.54	3.40		Below	750	5.51
Magee Middle School	2.84	4.24	3.45	3.53	3.53		Below	593	2.94
Mansfeld Middle School	2.75	3.91	4.00	3.62	3.49	Racially Concentrated	Below	761	3.46
Pistor Middle School	3.54	4.08	3.74	3.29	3.59	Racially Concentrated	Below	930	2.46
Secrist Middle School	3.30	3.37	4.00	3.48	3.43		Below	603	4.50
Utterback Middle Magnet School of the Arts	3.86	2.48	5.00	3.68	3.48	Racially Concentrated	Below	571	1.51
Vail Middle School	3.46	2.78	3.45	3.64	3.36	Integrated	Below	642	3.36
Valencia Middle School	4.03	3.00	3.00	3.50	3.48	Racially Concentrated	Below	994	2.97
Middle Averages (MS, K-8, K-12)	3.49	3.76	3.47	3.73	3.66			15631	2.86
Catalina Magnet High School	4.29	3.97	3.74	3.47	3.83	Integrated	Above	878	1.24
Cholla High Magnet School	3.68	3.14	3.00	3.54	3.44	Racially Concentrated	Below	1723	4.91
Palo Verde High Magnet School	4.26	4.47	3.00	3.58	3.96	Integrated	Above	1069	0.88
Project MORE	4.02	4.49	2.55	3.71	3.94	Racially Concentrated	Above	77	0.34
Pueblo Magnet High School	3.99	3.91	2.55	3.67	3.76	Racially Concentrated	Above	1544	1.95
Rincon High School	4.12	4.50	3.00	3.60	3.94	Integrated	Above	1089	1.00
Sabino High School	3.56	4.07	3.45	3.61	3.71		Above	1007	2.29
Sahuaro High School	3.26	3.36	4.03	3.39	3.38		Below	1725	3.76
Santa Rita High School	4.23	4.44	2.10	3.32	3.79		Above	672	1.29
Teenage Parent High School (TAP)	3.80		2.55	4.01	3.83	Integrated	Above	68	0.00
Tucson High Magnet School	4.05	3.38	4.90	3.60	3.73	Racially Concentrated	Above	3318	1.93
University High School	3.13	0.89	1.65	3.70	2.70		Below	1038	5.22
High Averages	3.87	3.69	3.04	3.60	3.67			14208	2.07
DISTRICT Averages	3.54	3.65	2.80	3.86	3.67			48998	2.86

Appendix B

TCI Hardware & Costing

TUSD	Classroom TCI	Lab TCI	Software TCI	Proficiency TCI	Overall TCI	Integration	District Compare	New Classroom Computers	New Lab Computers	New Overall TCI	Costs
	26%	26%	5%	42%	100%						
District Averages	3.54	3.65	2.80	3.86	3.67						
Bonillas Basic Curriculum Magnet School	3.06	3.66	2.00	3.12	3.19	Racially Concentrated	Below	35	100	3.67	$185,000.00
Davis Bilingual Elementary Magnet School	3.52	2.63	1.65	3.91	3.35	Racially Concentrated	Below		26	3.70	$39,000.00
Lynn/Urquides Elementary School	3.77	3.33	2.10	3.69	3.53	Racially Concentrated	Below		57	3.67	$85,500.00
Manzo Elementary School	2.83	4.03	2.55	3.43	3.38	Racially Concentrated	Below	21	66	3.67	$120,000.00
Miller Elementary School	2.70	3.17	1.65	4.05	3.34	Racially Concentrated	Below	97	97	3.81	$242,500.00
Tully Elementary Magnet School	2.73	3.14	2.10	3.75	3.23	Racially Concentrated	Below	17	58	3.70	$104,000.00
Vesey Elementary School	3.79	2.69	2.55	4.04	3.54	Racially Concentrated	Below		22	3.74	$33,000.00
Elementary School Averages	3.49	3.58	2.40	3.99	3.67						$809,000.00
Drachman (K-6) Montessori Magnet School	3.57	3.73	2.10	3.42	3.47	Racially Concentrated	Below		40	3.67	$60,000.00
Robins K-8 School	2.70	3.61	3.45	3.70	3.40	Racially Concentrated	Below	43	65	3.81	$140,500.00
Roskruge Bilingual Middle Magnet School	3.12	3.60	4.03	3.82	3.59	Racially Concentrated	Below	42		3.70	$42,000.00
Mansfeld Middle School	2.75	3.91	4.00	3.62	3.49	Racially Concentrated	Below	68		3.67	$68,000.00
Pistor Middle School	3.54	4.08	3.74	3.29	3.59	Racially Concentrated	Below	145		3.67	$145,000.00
Valencia Middle School	4.03	3.00	3.00	3.50	3.48	Racially Concentrated	Below		105	3.67	$157,500.00
Middle School Averages (MS,K-8,K-12)	3.49	3.76	3.47	3.73	3.66						$613,000.00
Cholla High Magnet School	3.68	3.14	3.00	3.54	3.44	Racially Concentrated	Below	45	199	3.72	$343,500.00
High School Averages	3.87	3.69	3.04	3.60	3.67						$343,500.00
District Averages	3.54	3.65	2.80	3.86	3.67						$1,765,500.00

Appendix C

TCI Teacher Proficiency Scoring

B	G	I
TUSD	**Proficiency TCI**	**Integration**
February 20, 2015	42%	
DISTRICT Averages	3.86	
Banks Elementary School	4.12	Integrated
Blenman Elementary School	3.99	Integrated
Bloom Elementary School	4.29	
Bonillas Basic Curriculum Magnet School	3.12	Racially Concentrated
Borman Elementary School	4.08	
Borton Magnet Elementary School	3.39	Integrated
Carrillo K-5 Magnet School	4.19	Racially Concentrated
Cavett Elementary School	3.86	Racially Concentrated
Collier Elementary School	4.50	
Cragin Elementary School	4.24	Integrated
Davidson Elementary School	4.00	Integrated
Davis Bilingual Elementary Magnet School	3.91	Racially Concentrated
Dunham Elementary School	4.10	
Erickson Elementary School	4.35	
Ford Elementary School	4.33	
Fruchthendler Elementary School	4.22	
Gale Elementary School	4.26	
Grijalva Elementary School	3.80	Racially Concentrated
Henry Elementary School	4.35	
Holladay Magnet Elementary School	4.20	
Howell Elementary School	3.21	Integrated
Hudlow Elementary School	3.88	Integrated
Hughes Elementary School	4.28	
Johnson Primary School	3.98	
Kellond Elementary School	4.04	
Lineweaver Elementary School	3.83	Integrated
Lynn/Urquides Elementary School	3.69	Racially Concentrated
Maldonado Elementary School	3.92	Racially Concentrated
Manzo Elementary School	3.43	Racially Concentrated
Marshall Elementary School	3.84	
Miller Elementary School	4.05	Racially Concentrated
Mission View Elementary School	4.01	Racially Concentrated

Appendix C – cont.

TCI Teacher Proficiency Scoring

B	G	I
TUSD	**Proficiency TCI**	**Integration**
February 20, 2015	42%	
DISTRICT Averages	**3.86**	
Myers/Ganoung Elementary School	4.29	Integrated
Ochoa Magnet	4.22	Racially Concentrated
Oyama Elementary School	3.64	Racially Concentrated
Robison Magnet	4.16	Racially Concentrated
Sewell Elementary School	4.40	Integrated
Soleng Tom Elementary School	4.04	
Steele Elementary School	4.08	
Tolson Elementary School	3.81	Racially Concentrated
Tully Elementary Magnet School	3.75	Racially Concentrated
Van Buskirk Elementary School	3.65	Racially Concentrated
Vesey Elementary School	4.04	Racially Concentrated
Warren Elementary School	4.28	Racially Concentrated
Wheeler Elementary School	4.11	
White Elementary School	3.92	Racially Concentrated
Whitmore Elementary School	3.74	Integrated
Wright Elementary School	4.12	Integrated
Elementary Averages	**3.99**	
Booth-Fickett Math/Science Magnet School	3.87	
Dietz K-8 School	3.79	
Drachman (K-6) Montessori Magnet School	3.42	Racially Concentrated
Hollinger K-8 School	3.75	Racially Concentrated
Lawrence 3-8 School	4.30	
Mary Belle McCorkle Academy of Excellence K-8	3.89	Racially Concentrated
Maxwell K-8 School	4.14	Racially Concentrated
Miles Exploratory Learning Center	3.28	
Pueblo Gardens K-8	3.55	Racially Concentrated
Roberts (at Naylor)	4.04	Integrated
Robins K-8 School	3.70	Racially Concentrated
Rose K-8 School	4.31	Racially Concentrated
Roskruge Bilingual Middle Magnet School	3.82	Racially Concentrated
Safford K-8 Magnet	3.75	Racially Concentrated
Mary Meredith K-12	4.12	Integrated

Appendix C –Cont.

TCI Teacher Proficiency Scoring

B	G	I
TUSD	**Proficiency TCI**	**Integration**
February 20, 2015	42%	
DISTRICT Averages	3.86	
Dodge Traditional Magnet Middle School	3.65	Integrated
Doolen Middle School	3.69	
Gridley Middle School	3.54	
Magee Middle School	3.53	
Mansfeld Middle School	3.62	Racially Concentrated
Pistor Middle School	3.29	Racially Concentrated
Secrist Middle School	3.48	
Utterback Middle Magnet School of the Arts	3.68	Racially Concentrated
Vail Middle School	3.64	Integrated
Valencia Middle School	3.50	Racially Concentrated
Middle Averages (MS, K-8, K-12)	3.73	
Catalina Magnet High School	3.47	Integrated
Cholla High Magnet School	3.54	Racially Concentrated
Palo Verde High Magnet School	3.58	Integrated
Project MORE	3.71	Racially Concentrated
Pueblo Magnet High School	3.67	Racially Concentrated
Rincon High School	3.60	Integrated
Sabino High School	3.61	
Sahuaro High School	3.39	
Santa Rita High School	3.32	
Teenage Parent High School (TAP)	4.01	Integrated
Tucson High Magnet School	3.60	Racially Concentrated
University High School	3.70	
High Averages	3.60	
DISTRICT Averages	3.86	

Appendix D

TCI National Center for Education Statistics

Institute of Education Sciences

Published April 28, 2010 http://nces.ed.gov/pubs2010/2010034.pdf   page 4 Table 1, highlighted text

Table 1. Percent of public schools that have instructional computers with various characteristics, ratio of students to instructional computers with Internet access, and ratio of instructional computers in classrooms to number of classrooms, by school characteristics: Fall 2008

School characteristic	Instructional computers with Internet access		Instructional computers in classrooms (excluding laptops on carts)		Percent of schools that have laptop computers on carts	Percent of schools that have computers available for students to take home
	Percent of schools that have instructional computers with Internet access	Ratio of students to instructional computers with Internet access[1]	Percent of schools that have instructional computers in classrooms	Ratio of instructional computers in classrooms to number of classrooms[2]		
All public schools	100	3.1	97	3.0	58	6
Instructional level[3]						
Elementary	100	3.2	98	3.2	55	4
Secondary	100	2.9	96	2.6	65	13
Enrollment size						
Less than 300	100	2.2	94	2.8	51	10
300 to 999	100	3.2	98	3.0	57	5
1,000 or more	100	3.2	98	2.9	76	7
Community type						
City	100	3.4	97	3.0	60	5
Suburban	100	3.2	97	3.1	62	5
Town	100	2.7	99	3.1	56	8
Rural	100	2.9	96	2.7	53	8
Region						
Northeast	100	2.8	99	3.0	64	6
Southeast	100	2.9	98	3.3	61	5
Central	100	3.1	96	2.6	55	7
West	100	3.5	97	3.0	54	7
Percent combined enrollment of Black, Hispanic, Asian/Pacific Islander, or American Indian/ Alaska Native students[4]						
Less than 6 percent	100	2.8	97	2.6	52	7
6 to 20 percent	100	3.0	98	2.9	62	7
21 to 49 percent	100	3.2	98	3.0	58	5
50 percent or more	100	3.2	96	3.2	58	6
Percent of students eligible for free or reduced-price lunch						
Less than 35 percent	100	3.1	97	2.8	62	6
35 to 49 percent	100	3.2	96	2.7	54	6

4

Appendix D (cont.)

TCI National Center for Education Statistics

Institute of Education Sciences

Published April 28, 2010 using data from fall of 2008

http://nces.ed.gov/pubs2010/2010034.pdf   @ page 5 Table 2, highlighted text

Table 2. Percent of the computers in public schools that are used for instruction, percent of instructional computers with various characteristics, and percentage distribution of the mobility and location of instructional computers, by school characteristics: Fall 2008

School characteristic	Percent of computers that are used for instruction	Percent of instructional computers that: Are desktops	Are less than 1 year old	Have Internet access	Laptop computers on carts	In classrooms	In computer labs	In library/ media centers	Other location
All public schools	91	76	15	98	14	51	27	6	2
Instructional level[1]									
Elementary	91	77	15	98	13	56	23	6	2
Secondary	92	76	17	99	16	43	33	7	1
Enrollment size									
Less than 300	90	74	14	98	15	45	31	7	1
300 to 999	91	77	15	98	13	54	24	7	2
1,000 or more	92	76	16	99	15	48	30	6	1
Community type									
City	91	76	15	97	14	53	25	6	2
Suburban	92	75	15	99	14	54	24	6	1
Town	92	78	17	98	14	51	28	7	#
Rural	91	78	16	98	14	46	32	7	2
Region									
Northeast	92	69	16	99	20	50	22	6	2
Southeast	92	77	17	98	13	55	25	6	1
Central	91	79	14	99	14	45	32	8	1
West	91	80	14	97	11	54	27	6	2
Percent combined enrollment of Black, Hispanic, Asian/Pacific Islander, or American Indian/ Alaska Native students[2]									
Less than 6 percent	91	79	15	98	13	45	33	8	1
6 to 20 percent	91	76	16	99	15	48	29	7	1
21 to 49 percent	91	76	14	99	13	53	25	6	2
50 percent or more	92	76	17	97	14	55	23	6	2
Percent of students eligible for free or reduced-price lunch									
Less than 35 percent	91	74	16	99	16	48	28	7	1
35 to 49 percent	91	79	16	98	13	49	29	7	2
50 to 74 percent	92	77	14	98	12	55	25	6	1
75 percent or more	91	78	15	97	13	56	22	5	3

Appendix E

Augmented Support Plan & Technology Integeration Matrix

The District recommends the following professional development to increase teacher proficiency across the district with an augmented teacher support plan for those teachers who score below the district average. Note: Table below illustrates the topics covered in each course.

Course Offering	Topics Covered
Successmaker	Introduction, basic navigation and operation, teacher and student role and responsibilities. Online Assistance Transferring Students Adding New Groups Adding Users to a Group Removing Groups User Types Adding New Users Deleting a Student
Advanced Successmaker	Reporting, Intervention cycle, answer patterns and standards mastery. Import Feature Setting Up files Messages Areas of Difficulty Report, Cumulative Performance Reports, Last Session Reports, Prescriptive Scheduling, Student Performance Report, System Enrollment an Usage, Math Strand Matrix
Promethean Board	Introduction, board orientation, introduction to flipcharts ActivClassroom, Foundational Tools, Resource Browser, Page Browser, Notes Browser, Presentation tools, Math tools,
Advanced Promethean Board	Creating and downloading flipcharts, advanced tools, importing files, Dice, Calculator, Ruler, Protractor, Compass, XY Origin, Object Browser, Pen Modifier Tool, Page Turn Effects, Equation Editor, Page Extender Tool, Exporting files, Camera Tool, Shape Tool, Desktop tools, Studio Calculator, Primary Calculator, Insert Link,

Course Offering	Topics Covered
	Customizing ActivInspire, Using Existing Digital Media, Handwriting, Shape Recognition, Screen Recorder
District Intranet	Navigation, search, forms location
Document Camera	Operation, lesson development, Categorizing concepts, timelines, Active Reading Proofreading Math manipulatives timers, Show and tell, Maps, Saving images, Daily Oral Language Math Manipulatives i.e. compass ruler, thermometer, base ten blocks, etc. Demonstrate how to use a calculator Show students how to set up math problems using notebook paper Math workbook pages Displaying and creating graphs for science experiments and dissections.
Sharepoint	Introduction, navigation, downloading documents, uploading documents, using calendar, edit personal information
Advanced Sharepoint	Create a folder, SkyDrive, create a calendar, Create a column, Create a task list, Add a new task, embed video, create a view, edit a view, Sharepoint in the Cloud
Office 365	Introduction, where to save files, "cloud" concept, how to access files
Advanced Office 365	Excel-functions, charts, pivot tables Word- Formatting, hyperlinks, charts PowerPoint- Linear and nonlinear, embedding objects
Online Assessment	Introduction, how to give online assessment, interpreting data, how to utilize data to inform teaching
Web 2.0 tools	Utilize wikis, twikis, blogs and podcasts in instruction
Classroom Websites	Create, maintain and expand classroom website utilizing district platform already in place

Technology Integration Matrix Targeted Support Areas

Technology Integration Matrix Level	Menu Options	Delivery Methods
Teachers who score below district average on matrix	SuccessMaker, Promethean Board, District Intranet	In person small group and one on one as scheduled via district professional development portal and approved by district senior staff and Teacher Education Association
Teachers who score at district average on matrix	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, SharePoint, Office 365	In person small group, online where available and one on one as scheduled via district professional development portal and approved by district senior staff and Teacher Education Association
Teachers who score above district average on matrix	Advanced SuccessMaker, Advanced Promethean Board, Document Camera, Advanced Sharepoint, Districtwide productivity software i.e. Advanced Office 365, Online Assessment	In person small group and one on one as scheduled via district professional development portal and approved by district senior staff and Teacher Education Association

* Note (The above Augmented teacher support strategy is contingent upon approval of district senior staff and TEA (Tucson Education Association))

Appendix F

TCI Teacher Proficiency Survey

1. At what school do you teach?

2. What grade level do you teach?

K-5

6-8

9-12

3. Please list the types of technologies that you feel are essential to your success in the classroom.

4. How often do you use computers to deliver curriculum?

Daily

Weekly

Bi-Weekly

Monthly

Seldom-Never

NA (This technology is not available)

5. How often do you use an interactive whiteboard to deliver curriculum?

Daily

Weekly

Bi-Weekly

Monthly

Seldom-Never

NA (This technology is not available)

6. How often do you use a document camera to deliver curriculum?

Daily

Weekly

Bi-Weekly

Monthly

Seldom-Never

NA (This technology is not available)

7. How often do you use presentation software (i.e. PowerPoint, ActivInspire) to deliver curriculum?

Daily

Weekly

Bi-Weekly

Monthly

Seldom-Never

NA (This technology is not available)

8. How often do your students use computers in class or in a lab?

Daily

Weekly

Bi-Weekly

MonthlySeldom-Never

NA (This technology is not available)

9. When your students are using computers, what is most often the purpose?

Practicing a skill (i.e. Vocabulary exercises)

Strategic Intervention

Research (internet query, online resources)

Creating Projects

10. How comfortable are you with using technology for classroom instruction?

Somewhat comfortable

Comfortable

Very comfortable

11. I classify my ability to design and assess lessons with technology resources for students as:

Not quite there yet

Beginner with support

Confident on my own

Capable of teaching others

Capable of publishing to the Internet

Appendix G

Sample of a Question from TCI Software Survey

EXHIBIT 38

ATTACHMENT B

Ochoa Elementary School Transition Plan
2017-18 School Year

Principal: Lisa McCorkle

PURPOSE: To serve as road map for the transition following the removal of magnet status. Schools will identify goals, objectives, and strategies to support student achievement and to promote system effectiveness. The plan will ensure the focus of all stakeholders toward an aligned understanding of the implementation and progress of the transition. This plan addresses: academic achievement, family engagement, staffing, and other related issues.

This plan includes:

    Section 1: School Data
    Section 2: School Goals and Measureable Objectives
    Section 3: Action Plan
    Section 4: Immediate Actions

SECTION 1: SCHOOL DATA

School Summary:

Ochoa Community Magnet School is a Pre-Kindergarten through 5th grade school serving 222 students, whose staff and community has been inspired by the Reggio Philosophy. The school is located in South Tucson. The student population consists predominantly of Latino children with 194 or 87%, 17 Native American children equaling 8% as well as five (5) African American children at 2%. Ochoa also has three (3) White children at 1% and three (3) Multi-Racial children at 1% of the student population. Of the kindergarten through fifth grade children, 95% or 193 children qualify for free and reduced lunch, 31 children or 15% qualify for McKinney Vento services, 24 children or 12% receive Special Education services with another 10 or 5% awaiting evaluation for services. In addition, 45 children or 22% qualify for the English Language Development Program and another 21 children or 10% have reclassified from said program.

The Reggio Environment has been implemented successfully with welcoming learning spaces and engaging studio areas. However the Reggio Philosophy for learning has not integrated fully into the Tier I classroom instruction therefore has not impacted the achievement scores of the students.

Ochoa's recent test scores have shown that all subgroups score below district and state expectations. Ochoa needs to continue to develop strong Tier I strategies to support student achievement.

Teachers have begun to work in PLCs which allows for uniform lesson planning and focused instruction covering the grade level standards. In PLCs, teachers still need to analyze student data, create common formative assessments and design classroom instruction and needed interventions based on the data.

Inquiry Process

Task 1: Review Current Performance

1. In which grade level-content areas did the school score below district average?
   In all grades and in both ELA and MATH, Ochoa students scored below District and State averages.

2. What differences do you see in subgroup performance? Include grade level and content area.

K–3 DIBELS EOY   2015-2016SY

Grade	Intensive	Strategic	Core
K	5% (2 students)	15% (6students)	80% (33 students)
1st	54% (15 students)	14% (4 students)	32% (9 students)
2nd	66% (25 students)	16% (6 students)	18% (7 students)
3rd	42% (15 student)	14% (5 students)	44% (16 students)

K-3 DIBELS EOY   2015-2016 SY
- 33 **Kindergarten** students with 80% at CORE
- 6 **Kindergarten** students with 15% at STRATEGIC
- 2 **Kindergarten** students with 5% at INTENSIVE

- 28 **1st Grade** students with 32% at CORE
- 4 **1st Grade** students with14% at STRATEGIC
- 15 **1st Grade** students with or 54% at INTENSIVE

- 7 **2nd Grade** students with 18% at CORE
- 6 **2nd Grade** students with 16% at STRATEGIC
- 25 **2nd Grade** students with 66% at INTENSIVE

- 16 **3rd Grade** students with 44% at CORE
- 5 **3rd Grade** students with 14% at STRATEGIC
- 15 **3rd Grade** students with 42% at INTENSIVE

ATTACHMENT B

Compared to this year's 2016-17 beginning DIBELS

Grade	Intensive	Strategic	Core
K	46% (12 students)	15% (5 students)	38% (10 students)
1st	29% (9 students)	3% (1 students)	68% (21 students)
2nd	44% (12 students)	4% (1 students)	52% (14 students)
3rd	64% (18 student)	7% (2 students)	29% (8 students)

- 10 **Kindergarten** students with 38% at CORE
- 5 **Kindergarten** students with 15% at STRATEGIC
- 12 **Kindergarten** students with 46% at INTENSIVE

- 21 **1st Grade** students with 68% at CORE
- 1 **1st Grade** students with3% at STRATEGIC
- 9 **1st Grade** students with or 29% at INTENSIVE

- 14 **2nd Grade** students with 52% at CORE
- 1 **2nd Grade** students with 4% at STRATEGIC
- 12 **2nd Grade** students with 44% at INTENSIVE

- 8 **3rd Grade** students with 29% at CORE
- 2 **3rd Grade** students with 7% at STRATEGIC
- 18 **3rd Grade** students with 64% at INTENSIVE

AzMERIT 2015-2016 2 year data/ethnicity breakdown (3rd Grade) ELA

	Total # of students 2015-2016 35	Total # of students who mastered	Percent Mastery	Total # of students 2014 – 2015 36	Total # of students by Ethnicity whom mastered 2014-2015	Percent Mastery
White	1	1	100%	1	0	0%
African American	1	0	0%	1	0	0%
Hispanic	24	5	21%	28	4	14%
Native American	7	3	43%	5	2	40%
Asian	0			0		
Multi-Racial	2	0	0%	1	0	0%

On the 3rd Grade AzMERIT 2016 ELA:
- 1 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 5 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.

On the 3rd Grade AzMERIT 2015 ELA
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 4 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.

ATTACHMENT B

AzMERIT 2 year data/ethnicity breakdown (4th Grade) ELA						
	Total # of students 2015-2016 35	Total # of students who mastered	Percent Mastery	Total # of students 2014 – 2015 36	Total # of students 2014-2015	Percent Mastery
White	0			0		
African American	2	0	0%	0		
Hispanic	24	3	13%	25	8	14%
Native American	7	2	29%	3	0	40%
Asian	0			0		
Multi-Racial	2	1	50%	1	0	0%

On the 4th Grade AzMERIT 2016 ELA

- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 3 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 4th Grade AzMERIT 2015 ELA:

- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 8 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

ATTACHMENT B

AzMERIT 2 year data/ethnicity breakdown (5th Grade) ELA						
	Total # of students 2015-2016 27	Total # of students who mastered	Percent Mastery	Total # of students 2014 – 2015 36	Total # of students 2014-2015	Percent Mastery
White	0			0		
African American	2	0	0%	0		
Hispanic	20	0	0%	31	1	3%
Native American	4	0	0%	5	0	0%
Asian	0			1	0	0%
Multi-Racial	1	0	0%	0	0	0%

On the 5th Grade AzMERIT 2016 ELA
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 0 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 5th Grade AzMERIT 2015 ELA:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 1 Hispanic student scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi- Racial students scored Proficient or Highly Proficient.

AzMERIT 2-year data/ethnicity breakdown (3rd Grade) MATH

	Total # of students 2015-2016 35	Total # of students who mastered	Percent Mastery	Total # of students 2014 – 2015 36	Total # of students who mastered 2014-2015	Percent Mastery
White	1	0	0%	1	1	100%
African American	1	0	0%	1	0	0%
Hispanic	24		29%	28	4	14%
Native American	7	3	43%	5	2	40%
Asian	0			0		
Multi-Racial	2	0	0%	1	0	0%

On the 3rd Grade AzMERIT 2016 Math:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 3rd Grade AzMERIT 2015 Math:
- 1White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 4 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

ATTACHMENT B

AzMERIT 2-year data/ethnicity breakdown (4th Grade) MATH						
	Total # of students 2015-2016 35	Total # of students who mastered	Percent Mastery	Total # of students 2014 – 2015 36	Total # of students 2014-2015	Percent Mastery
White	0			0		
African American	2	0	0%	0		
Hispanic	24	2	8%	25	1	4%
Native American	7	1	14%	3	0	0%
Asian	0			0		
Multi-Racial	2	0	0%	1	0	0%

On the 4th Grade AzMERIT 2016 Math:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 2 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 4th Grade AzMERIT 2015 Math:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 1 Hispanic student scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

AzMERIT 2-year data/ethnicity breakdown (5th Grade) MATH

	Total # of students 2015-2016 27	Total # of students who mastered	Percent Mastery	Total # of students 2014 – 2015 38	Total # of students 2014-2015	Percent Mastery
White	0			0		
African American	2	0	0%	0		
Hispanic	20	0	0%	32	2	6%
Native American	4	0	0%	5	1	20%
Asian	0			1	0	0%
Multi-Racial	1	0	0%	0		

On the 5th Grade AzMERIT 2016 Math:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 0 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 5th Grade AzMERIT 2015 Math,
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 2 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

Benchmark Data:

School City year data/ethnicity breakdown (2nd Grade) MATH

	Total # of students 2016-2017 #30	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 # 36	Total # of students 2015-2016	Percent Mastery
White	0			0		
AfAm	0			1	0	0%
Hispanic	27	5	18%	31	3	10%
NatAm	1	0	0%	4	0	0
Asian	0			0		
Multi-R	2	0	0%	0		

On the 2nd Grade School City Fall Math Benchmark 2016:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 5 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 2nd Grade School City Spring Math Benchmark 2016:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 3 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

School City year data/ethnicity breakdown (3rd Grade) MATH

	Total # of students 2016-2017 # 30	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 # 33	Total # of students 2015-2016	Percent Mastery
White	0			1	1	100%
AfAm	2	0	0%	0	0	
Hispanic	26	4	16%	23	8	35%
NatAm	2	1	50%	7	5	71%
Asian	0			0		
Multi-R	0			2	0	0%

On the 3rd Grade School City Fall Math Benchmark 2016:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 4 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 3rd Grade School City Spring Math Benchmark 2015:
- 1 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 8 Hispanic students scored Proficient or Highly Proficient.
- 5 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

School City year data/ethnicity breakdown (4th Grade) MATH

	Total # of students 2016-2017 # 32	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 # 35	Total # of students 2015-2016	Percent Mastery
White	1	0	0%	0		
AfAm	1	0	0%	2	0	0%
Hispanic	25	4	16%	24	2	8%
NatAm	5	0	0%	7	2	29%
Asian	0					
Multi-R	0			3	0	0%

On the 4th Grade School City Fall Math Benchmark 2016:
- 0 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 4 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 4th Grade School City Spring Math Benchmark 2015:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 2 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

ATTACHMENT B

School City year data/ethnicity breakdown (5th Grade) MATH

	Total # of students 2016-2017 # 33	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 # 25	Total # of students 2015-2016	Percent Mastery
White	0			0		
AfAm	1	0	0%	1	0	0%
Hispanic	28	3	11%	20	0	0%
NatAm	4	1	25%	3	0	0%
Asian	0			0		
Multi-R	0			1	0	0%

On the 5th Grade School City Fall Math Benchmark 2016:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 3 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 5th Grade School City Spring Math Benchmark 2015,
- 0 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 0 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

School City year data/ethnicity breakdown (2nd Grade) ELA

	Total # of students 2016-2017 #25	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 #	Total # of students 2015-2016	Percent Mastery
White	0					
AfAm	0					
Hispanic	22	6	28%			
NatAm	1	0	0%			
Asian	0					
Multi-R	2	0	0%			

On the 2nd Grade School City Fall Math Benchmark 2016:
- 0 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 6 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

*In the 2015-2016 SY this assessment was not given.

School City year data/ethnicity breakdown (3rd Grade) ELA

	Total # of students 2016-2017 # 22	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 #35	Total # of students 2015-2016	Percent Mastery
White	0			1	1	100%
AfAm	2	0	0%	1	0	0%
Hispanic	18	3	17%	24	5	21%
NatAm	2	0	0%	7	3	43%
Asian	0			0		
Multi-R	0			2	0	0%

On the 3rd Grade School City Fall ELA Benchmark 2016:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 3 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 3rd Grade School City Spring ELA Benchmark 2015,
- 1 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 5 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

ATTACHMENT B

School City year data/ethnicity breakdown (4th Grade) ELA

	Total # of students 2016-2017 # 24	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 #35	Total # of students 2015-2016	Percent Mastery
White	1	0	0%	0		
AfAm	1	0	0%	2	0	0%
Hispanic	17	3	18%	24	3	13%
NatAm	5	0	0%	7	2	29%
Asian	0			0		
Multi-R	0			2	1	50%

On the 4th Grade School City Fall ELA Benchmark 2016:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 3 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.
- 1 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 3 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

School City year data/ethnicity breakdown (5th Grade) ELA

	Total # of students 2016-2017 # 25	Total # of students who mastered	Percent Mastery	Total # of students 2015 – 2016 #27	Total # of students 2015-2016	Percent Mastery
White	0			0		
AfAm	1	0	0%	2	0	0%
Hispanic	20	3	15%	20	0	0%
NatAm	4	1	25%	4	0	0%
Asian	0			0		
Multi-R	0			1	0	0%

On the 5th Grade School City Fall ELA Benchmark 2016:
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 3 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

On the 5th Grade School City Spring ELA Benchmark 2015
- 0 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 0 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

3. Which student subgroups need the most assistance? Include grade level and content area.
Hispanic, Native American, African-American and Multi-racial subgroups need the most assistance in 3rd, 4th and 5th grade in ELA and MATH. Our Hispanic, Native American and African-American are the largest subgroups. At Ochoa.

4. Does performance (achievement/growth) differ across content areas? Is there one content area in which performance is weaker? ELA appears slightly stronger (1%) than MATH across grade levels according to AzMERIT 2015-16.

Task 2: Identify Performance Trends
1. How is performance changing during the school year? (benchmark measures) The end-of year DIBELS data is very similar to the beginning of the year data other than a slight drop from Kinder to 1st grade. With the exception of 2nd grade there was growth in MATH School City Benchmark data from end of the year to beginning of the year in grades 3, 4 and 5.
2. What are the trends in performance over time? (annual indicators) Since 2015, the trends in performance over time indicate all our students' AZ Merit scores continue to drop in both Math and ELA.

Task 3 : Prioritize Concerns
1. What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges) Based on AzMERIT 15-16SY, 0% of 5th grade students scored proficient in Math or ELA. Based on AzMERIT 15-16SY, 11% of 4th grade students scored proficient in Math. Based on AzMERIT 15-16SY, 20% of 4th grade students scored proficient in ELA.

SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES

Goal 1	Measurable Objectives
Goal for Non-Academically Proficient Students: All students will improve academic performance in MATH and ELA.	1. By May 2018, Ochoa students will increase proficiency on ELA AzMERIT by 15 percentage points, from 15% in 2015-2016 School Year to 30% in 2017-2018 School Years.
	2. By May 2018 Ochoa students will increase proficiency on MATH AzMERIT by 14 percentage points, from 14% in 2015-2016 School Year to 28% in 2017-2018 School Year.

SECTION 3: ACTION PLAN

This section includes a general description, action steps, and progress indicators for the following strategic focus areas:
1. Strengthen Instruction for All Students (ELA and Math)
2. Interventions and Supplemental Services (ELA and Math)
3. High Functioning Professional Learning Communities
4. Family and Community Engagement

Strategic Focus Area #1: STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math & ELA)			
School's Priorities: Strengthen Tier I Instruction through use of effective strategies and researched based programs.			**School Leader Responsible:**
Desired Outcome: Students will show higher achievement scores on AzMERIT as well as TUSD Benchmarks			**Principal & Instructional Leaders**
Action Steps (Strategic Focus Area #1) STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math & ELA)			
	Person Completing Action	**Timeline**	**Resources Needed / Source**
1. Use of common daily lesson plan template. Ensure teachers' lesson plans include engagement strategies, questioning strategies, differentiation, Daily Five, Balanced Literacy and how students will receive immediate and authentic feedback.	Teachers, PLC Teams, Principal, Transition coordinator	August, 2017 – May, 2018	Common Lesson Plan Template, District Curriculum (3.0), Essential Elements of Instruction (EEI),
2. Implementation of Imagine Learning and Big Brainz Technology Programs	Teachers, Transition coordinator	August, 2017 – May, 2018	Purchase of Big Brainz and Imagine Learning

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3. Instructional Leaders will provide teachers with written and oral feedback through walk-throughs and classroom observations using the AD HOC element section of My Learning Plan. My Learning Plan would track classroom visits to achieve inter-rater reliability amongst all administrators and instructional specialists performing walk- through visits. 4. Information gathered from walk-throughs will be analyzed to address instructional trends challenges and weaknesses with regard to implementation of TUSD curriculum 3.0, PLC fidelity, and the usage of highly effective instructional strategies in real time, as well as the posting of objectives.	Principal, District Administrators, Data Coach, Instructional Math and Reading Specialists, Transition coordinator	August 2017 – May, 2018	My Learning Plan Technology, Tablets
5. Identify exemplary teachers to provide PD and resources for other teachers	Principal, Instructional Specialists, District Administrators, Transition coordinator	August 2017 – May 2018	Resources
6. Ensure clear learning goals and strategies for success are developed for each lesson in math and reading and communicated to students throughout the teaching of the lesson	Teachers, PLC Teams, Principal, Transition coordinator	August, 2017 – May, 2018	TUSD Math Department Presentation
7. Implementation of Balanced Literacy and Daily 5 in all classrooms for ELA.	Teachers, PLC Teams, Reading Consultants, Reading Specialist,	August, 2017 – May, 2018	Purchase of Daily Five book

	Principal, Transition coordinator		
8. Ongoing professional development on Tier I instructional strategies focusing on modeling, scaffolding instruction, questioning strategies, student engagement strategies and cooperative learning structures.	Reading and Math Consultants, Principal, Math and Reading Instructional Specialists, Transition coordinator	August, 2017 and May, 2018	Consultants, TUSD Curriculum Departments
9. Ongoing professional development on Balanced Literacy, Imagine Learning, Big Brainz and Daily 5 Literacy Structure in the context of a Balanced Literacy Model.	Reading and Math Consultants, Principal, Math and Reading Instructional Specialists, Transition coordinator	August, 2017 and May, 2018	Consultants, TUSD Curriculum Departments
10. Use of common formative assessments every two weeks in all classrooms	Teachers, PLC Teams, Reading/Math Instructional Specialists, Principal, Transition	August, 2017 – May, 2018	Common Formative Assessments

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	coordinator		
11. Implementation of Story Workshop in all classrooms for teaching writing	Teachers, Reading Instructional Specialists, Transition coordinator	August, 2017 – May, 2018	Story Workshop materials
12. Stories that Soar in all classrooms for teaching writing	Teachers, Reading Instructional Specialists, Transition coordinator	August, 2017 – May, 2018	Stories that Soar Program
13. The Transition coordinator, in conjunction with the principal and the transition team, will oversee the implementation and monitoring of the transition plan. The Transition coordinator will support the work of Tier 1 instruction and Professional Learning Committees by working directly with teachers and staff.	Transition Coordinator / Principal	2017-18 School Year	1.0 FTE (for the 2017-18 school year only, this is a one-year position)

Progress Indicators (Strategic Focus Area #1) STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math & ELA)			
Indicator Date	**Evidence to Determine Progress Toward Achieving Desired Outcome**	**Position Responsible**	**Potential Adjustments**
6/2018	AzMERIT results in Math and ELA	Principal, Data Coach, Instructional Specialists	
August, 2017-May, 2018	TUSD Benchmark results in Math and ELA	Principal, Data Coach and Instructional Specialists	
August, 2017 – May, 2018	Next Step Guided Reading Assessment (NSGRA) Results	Teachers, Principal, Data Coach	
August, 2017 – May, 2018	DIBELS Results	Teachers, Data Coach, Principal	

Strategic Focus Area #2: INTERVENTION AND SUPPLEMENTAL SERVICES (Math & ELA)	
School's Priorities: Strengthen Tier II Strategies and Interventions	**School Leader Responsible:** **Principal and Instructional Leaders**
Desired Outcome: Students will show higher achievement scores on AzMERIT as well as TUSD Benchmarks. In addition, there will be a reduction in MTSS referrals and Tier III interventions.	

Action Steps (Strategic Focus Area #2) INTERVENTION AND SUPPLEMENTAL SERVICES (Math & ELA)			
	Person Completing Action	**Timeline**	**Resources Needed / Source**
1. Teachers will use small group instruction in Math and Big Brainz which focuses on math procedural fluency and automaticity. A schedule will be developed to use available technology (lab and COWS) for implementation of Big Brainz for Tier II and Tier III interventions.	Teachers, Math Instructional Specialists, Math Consultants, Transition coordinator	August, 2017 – May, 2018	Big Brainz Technology, Math Consultants, Instructional Math Specialists, COWS
2. Teachers will use Guided Reading small group instruction and Imagine Learning to support ELA. Tier II and Tier III student will meet daily for guided reading lessons.	Teachers, Instructional Reading Specialists, Reading Consultants, Transition coordinator	August, 2017 – May 2018	Reading Consultants, Instructional Reading Specialists, Imagine Learning Technology

3. PD – Guided Reading and Small Group Instruction, Imagine Learning Reports	Teachers, Instructional Specialists and Consultants, Transition coordinator	August, 2017 – May, 2018	TUSD Curriculum Depts., TUSD Assessment Dept., Instructional Specialists, Reading Consultants
4. PD - Big Brainz	Teachers, Math Instructional Specialist, Transition coordinator	August 2017 – May 2018	TUSD Curriculum Departments and Math Consultants

Progress Indicators (Strategic Focus Area #2) INTERVENTION AND SUPPLEMENTAL SERVICES (Math & ELA)			
Indicator Date	**Evidence to Determine Progress Toward Achieving Desired Outcome**	**Position Responsible**	**Potential Adjustments**
June, 2018	AzMERIT results in Math and ELA	Principal, Data Coach, Instructional Specialists	
August, 2017 – May, 2018	Benchmark results in Math and ELA	Principal, Data Coach, Instructional Specialists	
August, 2017 – May , 2018	NSGRA Results	Principal Data Coach, Instructional Specialists	
August, 2017 – May, 2018	DIBELS results	Principal, Data Coach and Instructional Specialists	

Strategic Focus Area #3: HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES			
School's Priorities: PLCs embedded in the school day once a week for 60 minutes. **Desired Outcome:** Teachers will engage in the PLC process weekly for data analysis, creation of common formative assessments and needed interventions and re-teaching.			**School Leader Responsible:** **Principal and Instructional Leaders**
Action Steps (Strategic Focus Area #3) HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES			
	Person Completing Action	**Timeline**	**Resources Needed / Source**
1. Solution Tree will provide professional development on Professional Learning Communities at Work. This professional development will provide practical knowledge based on the three big ideas that drive a PLC (Ensuring that Student Learn, A culture of Collaboration, and A Focus on Results).	District Provided PD offered to all Ochoa faculty.	Summer 2017 – Make-up session Fall 2017.	District Funds/ Solution Tree Vendor to provide PD.
2. Develop SMART (Specific, Measurable, Achievable, Realistic, and Time Bond) goals for all subject/grade levels.	Teachers, PLCs	August, 2017 – May, 2018	
3. PLCs will clarify the essential learning (unpacking standards) for each unit of instruction as determined by the district's curriculum scope and sequence.	Teachers, PLCs	August, 2017 – May, 2018	TUSD Curriculum and Scope and Sequence
4. Use data from walk-throughs and lesson plans to determine alignment to curriculum and implementation.	Principal, Instructional Specialists	August, 2017 – May,	Walk-through Feedback

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	and Data Coach, Transition coordinator	2018	
5. Develop CFA calendars for every grade level	Principal, Instructional Specialist and Data Coach, Transition coordinator	August 2017	School City, TUSD Scope and Sequence
6. Provide professional development for teachers on formatives (checks for understanding, formative and common formative assessments.	Principal, Instructional Specialists, and Data Coach, Transition coordinator	August, 2017 – May, 2018	
7. Instructional leaders monitor the curriculum, lesson planning, and formative assessment development.	Principal, Instructional Specialists and Data Coach, Transition coordinator	August, 2017 – May, 2018	
8. Utilize formative assessment data to monitor student progress, adjust instruction, develop instructional strategies, plan new lessons and identify students who need additional time and support for learning.	Teachers, PLC	August, 2017 – May, 2018	Formative Assessment Data

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9. Utilize district benchmark assessment data to identify students that require additional instruction or Tier 2 support and to plan for re-teaching.	Teachers, PLC	August, 2017 – May, 2018	Benchmark Assessment Data
10. Instructional leaders monitor the analysis of benchmark data and the implementation of action plans that address student learning needs.	Principal, Instructional Specialists, Data Coach, Transition coordinator	August, 2017 – May, 2018	
11. Provide PD for Long-Term Substitutes in PBIS, PLCs, and TUSD Disciplinary Policy	Principal, TUSD Departments, Transition coordinator	1st quarter 2017	TUSD Departmental Professional Developments, Ochoa

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Progress Indicators (Strategic Focus Area #3) HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES			
Indicator Date	**Evidence to Determine Progress Toward Achieving Desired Outcome**	**Position Responsible**	**Potential Adjustments**
Summer 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
August 2017	CFA calendar for every grade level completed	Principal, Instructional Specialist, Data Coach	
August 2017 - ongoing	Teacher lesson plans show alignment of instruction to curriculum standards and CFA Calendar	Principal, PLCs, Instruc Specialists,	
August, 2017	Professional Development Calendar	Principal, Data Coach, Instruct Specialists, PLCs	
August, 2017- ongoing	School PLC Agenda and Minutes (PLC Guide p.33)	Principal, PLCs, Instruct Specialists	
August, 2017 - ongoing	Analyzing Student Work (PLC Guide p.43)	PLCs, Instruc Specialists, Data Coach	
	Students scheduled for Tier 2 intervention	Teachers, Data Coach	

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Strategic Focus Area #4: Family and Community Engagement			
School's Priorities: To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services. **Desired Outcome:** To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			**School Leader Responsible:** **Principal**
Action Steps (Strategic Focus Area #4): Family and Community Engagement			
	Person Completing Action	**Timeline**	**Resources Needed / Source**
1. Maintain School Community Liaison (Classified) to plan, implement, and oversee all family and community engagement activities.	Principal	By August 2017	• Funding to pay for 1.0 FTE • Space for Liaison
2. Coordinate at least three family and community events that utilize resources and services for families, students, and the school with colleges and universities, businesses, agencies, and cultural and civic organizations.	Liaison	By end of Quarter 1, 2, and 3	• Family Engagement Added Duty for certified staff members as needed • Family Engagement Supplies as needed
3. Participate in community events, including but not limited to; Healthy South Tucson Coalition, John Valenzuela Youth Center, Southern Arizona Optimist Club, Casa Maria, Southside Presbyterian Church community.	Community Representative, Principal	August 2017 - May 2018	• Liaison • Principal
4. Coordinate with Family and Community Engagement	Liaison,	By end of	• FACE point-of-

(FACE) Department at least quarterly; request and receive support as needed.	Principal, and Transition Coordinator	each Quarter	contact
5. Actively and regularly involve Site Council in review of Transition Plan implementation.	Liaison, Site Council	Monthly	• Site Council point-of-contact
6. Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	• Principal
7. Communicate with families and community about school programs and student academic achievement using reliable and effective methods (e.g.: monthly newsletter, updated website, list-serve, Cafecitos, and clearly defined systems that allows for home-school communication).	Principal, Liaison, Teachers, Parents	August 2017- May 2018	• Webmaster • Office Manager
8. Coordinate resources to support students and families with basic needs.	Community Representative	August 2017 - May 2018	• PD • TUSD Family Engagement Department • Family Resource Centers as well as County and City
9. Coordinate resources for furthering educational opportunities for parents (Math and Literacy Workshops and Community Educational Opportunities).	Community Representative, Instructional Specialist, Principal	August 2017 - May 2018	• PD • TUSD Family Engagement Department • Family Resource Centers as well as County and City
10. Strategize attendance dilemmas, family check-ins, home visits.	Community Rep,Attendance	August 2017 -	• Synergy Records • TUSD protocol and

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		Technician, Data Coach, Principal	May 2018	resources

Progress Indicators (Strategic Focus Area #4): Family and Community Engagement			
Indicator Date	**Evidence to Determine Progress Toward Achieving Desired Outcome**	**Position Responsible**	**Potential Adjustments**
By Sept 2017	• Position Control for Liaison	Principal, Office Manager	
By the end of Quarters 1, 2, and 3	• Advertisements/Fliers documenting three family and community events • Sign-in sheets documenting attendance during three family and community events	Liaison	
August-May 2018	• Fliers documenting community events • Event participation log, maintained by Liaison	Liaison	
May 2018	• Log: Maintained by Liaison, documenting communication with FACE representative	Liaison	
May 2018	• Site Council agendas documenting transition plan progress	Site Council Secretary, Liaison	
May 2018	• Sign in sheets documenting Site Council (and other school committee) participation • Agendas documenting items relevant to family and community engagement	Liaison	
May 2018	• Samples of communication with family and community	Liaison, Webmaster, Office	

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		Manager	
April 2018	• Letters of support from family, community, and partners (updated annually)	Liaison, Transition Coordinator	
May 2018	• Log of referrals for parents / families needing assistance	Liaison	
	• List of educational opportunities made available to parents • Sign-in sheets for each class	Liaison Instructor	
August 2017-May 2018	• Attendance data and trend analysis	Liaison Transition Coordinator Principal	

SECTION 4: IMMEDIATE ACTIONS

Teacher Vacancies

To ensure efforts to staff the school with enough permanent and experienced teachers, the District will take the following steps:

1. Principals will have priority access to potential candidates at magnet-only job fairs
2. Principals will have priority access to potential candidates at all school job fairs
3. The District will offer a one-time financial incentive to recruit potential candidates to fill existing (or projected) vacancies

Other Related Issues

The chart below describes other immediate actions the school will initiate between the spring of the 2016-17 School Year and the fall of the 2017-18 School Year.

	Action	Person Responsible	Timeline
1	Inform teachers, staff, parents and the community of the Transition Plan that is designed to increase student achievement.	Principal, Community Representative,	July 2017
2	Continue to build Professional Learning Communities (PLCs) in order to create a culture of continuous learning and working collaboratively to unpack the highly leveraged standards, developing common formative assessments, and using data to support instruction.	Principal, Instructional Specialist, PLC Teachers	August 2017
3	Assemblies, Professional Developments and Cafecitos to recognize child, community and/or staff accomplishments.	Principal	August 2017
4	Recruiting accurate configuration for Kindergarten.	Principal	August 2017
6	Provide PD for Long-Term Substitutes in PBIS, PLCs, and TUSD Disciplinary Policy	District	October 2017

Ochoa Transition Plan Budget				
Description	**Deseg Amount (including benefits)**	**Purpose**	**Reference Strategy #**	**Source of Funding**
0.5 FTE - Data Coach	$28,600	Analyze data; communicate with faculty and staff; identify at-risk students; train teachers and administrators on data collection and analysis; monitor student progress in Tier II and III interventions; coordinate with leadership/transition team	1, 2 and 3	Deseg
1.0 FTE - Reading Specialist	$88,400	Support the Balanced Literacy program, Guided Reading and Daily Five implementation	1, 2 ,3, 4 and 5	Deseg
1.0 FTE - Math Specialist	$57,700	Support the teaching of high quality, engaging math curriculum and assist with math interventions	1, 2 ,3, 4 and 5	Deseg
1.0 FTE Transition Coordinator	$62,400	Support transition Plan Initiatives	1, 2, 3, 4 and 5	Deseg
0.5 FTE Counselor		Support the 194 children qualifying for free and reduced lunch, of those, 31 receiving McKinney Vento services. Teach lessons in the classrooms and assist with the implementation of the embedded PLCs one hour a week during the school day.	1, 2, 4 and 5	Title I
School Community		Support Family and Community Engagement	1,3, and 5	Title 1

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Liaison (1.0 FTE)				
PLC/Tier1 Consultants	$46,500	Support Teachers in building clear Professional Development Communities	1, 2, 3, 4 and 5	Deseg
Imagine Learning Literacy		Support ELA interventions.	1, 2 ,3 and 4	Deseg Central
Imagine Learning Big Brainz		Support MATH interventions.	1, 2 ,3 and 4	Deseg Central
Professional Development Materials	$5,000	Support ELA, Math and Family Engagement	1, 2 and 5	Deseg
Added Duty	$10,000	Professional Development for Teachers and Long Term-Substitutes	1,2,3, 4 and 5	Deseg
Total	**$298,600**			